

# 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.**

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

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

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

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2021-22	2022-23
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## PUBLIC LAW, C. 29

## FIRST REGULAR SESSION - 2021

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,761	\$100,103
All Other	\$1,710,526	\$1,710,526

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$1,806,287	\$1,810,629
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**ACCIDENT - SICKNESS - HEALTH  
INSURANCE 0455****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$33,324	\$34,758
All Other	\$772,957	\$772,957

GENERAL FUND TOTAL	\$806,281	\$807,715
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<b>RETIREE HEALTH INSURANCE FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$116,951,295	\$116,951,295

RETIREE HEALTH INSURANCE FUND TOTAL	\$116,951,295	\$116,951,295
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<b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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
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<b>FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,761	\$100,103
All Other	\$1,710,526	\$1,710,526

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$1,806,287	\$1,810,629
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**Administration - Human Resources 0038**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$2,570,714	\$2,607,467
All Other	\$362,601	\$362,601

GENERAL FUND TOTAL	\$2,933,315	\$2,970,068
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,000	\$5,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
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**ADMINISTRATION - HUMAN RESOURCES  
0038****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$2,570,714	\$2,607,467
All Other	\$362,601	\$362,601

GENERAL FUND TOTAL	\$2,933,315	\$2,970,068
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,000	\$5,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
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**Adult Use Marijuana Public Health and Safety  
Fund Z263**

## Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$358,416	\$358,416

OTHER SPECIAL REVENUE FUNDS TOTAL	\$358,416	\$358,416
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**ADULT USE MARIJUANA PUBLIC HEALTH  
AND SAFETY FUND Z263****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$358,416	\$358,416

OTHER SPECIAL REVENUE FUNDS TOTAL	\$358,416	\$358,416
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**Adult Use Marijuana Regulatory Coordination  
Fund Z264**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$3,297,500	\$3,388,875

GENERAL FUND TOTAL	\$3,297,500	\$3,388,875
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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**FIRST REGULAR SESSION - 2021**

**PUBLIC LAW, C. 29**

POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$318,075	\$331,612
All Other	\$550,000	\$550,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$868,075	\$881,612
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**ADULT USE MARIJUANA REGULATORY  
COORDINATION FUND Z264**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$3,297,500	\$3,388,875
GENERAL FUND TOTAL	\$3,297,500	\$3,388,875

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$318,075	\$331,612
All Other	\$550,000	\$550,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$868,075	\$881,612
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**Alcoholic Beverages - General Operation 0015**

**Initiative: BASELINE BUDGET**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$19,190	\$19,190

OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190
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<b>STATE ALCOHOLIC BEVERAGE FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$310,208	\$317,970
All Other	\$147,645,127	\$147,645,127

STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$147,955,335	\$147,963,097
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**ALCOHOLIC BEVERAGES - GENERAL  
OPERATION 0015**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$975,569	\$995,757

All Other	\$683,002	\$683,002
GENERAL FUND TOTAL	\$1,658,571	\$1,678,759

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$19,190	\$19,190

OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190
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<b>STATE ALCOHOLIC BEVERAGE FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$310,208	\$317,970
All Other	\$147,645,127	\$147,645,127

STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$147,955,335	\$147,963,097
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**Budget - Bureau of the 0055**

**Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,522,407	\$1,547,190
All Other	\$62,683	\$62,683

GENERAL FUND TOTAL	\$1,585,090	\$1,609,873
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**BUDGET - BUREAU OF THE 0055**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,522,407	\$1,547,190
All Other	\$62,683	\$62,683

GENERAL FUND TOTAL	\$1,585,090	\$1,609,873
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**Buildings and Grounds Operations 0080**

**Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	88.000	88.000
Personal Services	\$6,105,935	\$6,223,377
All Other	\$7,316,050	\$7,316,050

GENERAL FUND TOTAL	\$13,421,985	\$13,539,427
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$711,277	\$711,277

OTHER SPECIAL REVENUE FUNDS TOTAL	\$711,277	\$711,277
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<b>REAL PROPERTY LEASE INTERNAL SERVICE FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000

## PUBLIC LAW, C. 29

## FIRST REGULAR SESSION - 2021

Personal Services	\$318,705	\$326,046
All Other	\$25,585,877	\$25,585,877

REAL PROPERTY LEASE	\$25,904,582	\$25,911,923
INTERNAL SERVICE FUND		
TOTAL		

**BUILDINGS AND GROUNDS OPERATIONS  
0080****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	88.000	88.000
COUNT		
Personal Services	\$6,105,935	\$6,223,377
All Other	\$7,316,050	\$7,316,050

GENERAL FUND TOTAL	\$13,421,985	\$13,539,427
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$711,277	\$711,277

OTHER SPECIAL REVENUE FUNDS TOTAL	\$711,277	\$711,277
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<b>REAL PROPERTY LEASE INTERNAL SERVICE FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	3.000	3.000
COUNT		
Personal Services	\$318,705	\$326,046
All Other	\$25,585,877	\$25,585,877

REAL PROPERTY LEASE	\$25,904,582	\$25,911,923
INTERNAL SERVICE FUND		
TOTAL		

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$310,587	\$310,587

GENERAL FUND TOTAL	\$310,587	\$310,587
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$645,000	\$645,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000
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**BUREAU OF GENERAL SERVICES - CAPITAL  
CONSTRUCTION AND IMPROVEMENT  
RESERVE FUND 0883****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$310,587	\$310,587

GENERAL FUND TOTAL	\$310,587	\$310,587
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$645,000	\$645,000
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OTHER SPECIAL REVENUE	\$645,000	\$645,000
FUNDS TOTAL		

**Bureau of Revenue Services Fund 0885**

Initiative: BASELINE BUDGET

<b>BUREAU OF REVENUE SERVICES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$151,720	\$151,720

BUREAU OF REVENUE	\$151,720	\$151,720
SERVICES FUND TOTAL		

**BUREAU OF REVENUE SERVICES FUND 0885****PROGRAM SUMMARY**

<b>BUREAU OF REVENUE SERVICES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$151,720	\$151,720

BUREAU OF REVENUE	\$151,720	\$151,720
SERVICES FUND TOTAL		

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$92,909	\$92,909

GENERAL FUND TOTAL	\$92,909	\$92,909
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$948,359	\$948,359

OTHER SPECIAL REVENUE	\$948,359	\$948,359
FUNDS TOTAL		

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$92,909	\$92,909

GENERAL FUND TOTAL	\$92,909	\$92,909
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$948,359	\$948,359

OTHER SPECIAL REVENUE	\$948,359	\$948,359
FUNDS TOTAL		

**Central Administrative Applications Z234**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$13,799,293	\$13,799,293

GENERAL FUND TOTAL	\$13,799,293	\$13,799,293
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**CENTRAL ADMINISTRATIVE APPLICATIONS  
Z234****PROGRAM SUMMARY**

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

**Central Fleet Management 0703**

Initiative: BASELINE BUDGET

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

**CENTRAL FLEET MANAGEMENT 0703****PROGRAM SUMMARY**

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

**Central Services - Purchases 0004**

Initiative: BASELINE BUDGET

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

**CENTRAL SERVICES - PURCHASES 0004****PROGRAM SUMMARY**

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

**County Tax Reimbursement 0263**

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE	\$1,440,000	\$1,440,000
FUNDS TOTAL		

**COUNTY TAX REIMBURSEMENT 0263****PROGRAM SUMMARY**

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

OTHER SPECIAL REVENUE	\$1,440,000	\$1,440,000
FUNDS TOTAL		

**Debt Service - Government Facilities Authority  
0893**

Initiative: BASELINE BUDGET

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

**DEBT SERVICE - GOVERNMENT FACILITIES  
AUTHORITY 0893****PROGRAM SUMMARY**

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

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

Initiative: BASELINE BUDGET

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

FINANCIAL AND PERSONNEL SERVICES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	275.000	275.000
Personal Services	\$25,185,496	\$25,771,710
All Other	\$1,714,853	\$1,714,853

FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$26,900,349	\$27,486,563
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**FINANCIAL AND PERSONNEL SERVICES -  
DIVISION OF 0713****PROGRAM SUMMARY**

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

FINANCIAL AND PERSONNEL SERVICES FUND	2021-22	2022-23
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## PUBLIC LAW, C. 29

## FIRST REGULAR SESSION - 2021

POSITIONS - LEGISLATIVE COUNT	275.000	275.000
Personal Services	\$25,185,496	\$25,771,710
All Other	\$1,714,853	\$1,714,853

FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$26,900,349	\$27,486,563
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**Homestead Property Tax Exemption  
Reimbursement 0886**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$89,580,000	\$89,580,000

GENERAL FUND TOTAL	\$89,580,000	\$89,580,000
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**HOMESTEAD PROPERTY TAX EXEMPTION  
REIMBURSEMENT 0886****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$89,580,000	\$89,580,000

GENERAL FUND TOTAL	\$89,580,000	\$89,580,000
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**Information Services 0155**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,700,000	\$4,700,000

GENERAL FUND TOTAL	\$4,700,000	\$4,700,000
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	428.000	428.000
Personal Services	\$49,058,071	\$50,042,620
All Other	\$43,801,773	\$43,801,773

OFFICE OF INFORMATION SERVICES FUND TOTAL	\$92,859,844	\$93,844,393
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**INFORMATION SERVICES 0155****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,700,000	\$4,700,000

GENERAL FUND TOTAL	\$4,700,000	\$4,700,000
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	428.000	428.000

Personal Services	\$49,058,071	\$50,042,620
All Other	\$43,801,773	\$43,801,773

OFFICE OF INFORMATION SERVICES FUND TOTAL	\$92,859,844	\$93,844,393
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**Leased Space Reserve Fund Program Z145**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**LEASED SPACE RESERVE FUND PROGRAM  
Z145****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**Lottery Operations 0023**

Initiative: BASELINE BUDGET

<b>STATE LOTTERY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,796,712	\$1,818,149
All Other	\$2,684,381	\$2,684,381

STATE LOTTERY FUND TOTAL	\$4,481,093	\$4,502,530
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**LOTTERY OPERATIONS 0023****PROGRAM SUMMARY**

<b>STATE LOTTERY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,796,712	\$1,818,149
All Other	\$2,684,381	\$2,684,381



**FIRST REGULAR SESSION - 2021**

**PUBLIC LAW, C. 29**

STATE LOTTERY FUND TOTAL	\$4,481,093	\$4,502,530
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**Maine Board of Tax Appeals Z146**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	3.000	3.000
COUNT		
Personal Services	\$314,406	\$320,220
All Other	\$62,948	\$62,948

GENERAL FUND TOTAL	\$377,354	\$383,168
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$45,000	\$45,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000
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**MAINE BOARD OF TAX APPEALS Z146**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	3.000	3.000
COUNT		
Personal Services	\$314,406	\$320,220
All Other	\$62,948	\$62,948

GENERAL FUND TOTAL	\$377,354	\$383,168
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$45,000	\$45,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000
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**Maine Developmental Disabilities Council Z185**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$160,155	\$160,155

GENERAL FUND TOTAL	\$160,155	\$160,155
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$480,465	\$480,465

FEDERAL EXPENDITURES FUND TOTAL	\$480,465	\$480,465
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**MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$160,155	\$160,155

GENERAL FUND TOTAL	\$160,155	\$160,155
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$480,465	\$480,465
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FEDERAL EXPENDITURES FUND TOTAL	\$480,465	\$480,465
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**Mandate BETE - Reimburse Municipalities Z065**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$19,097	\$19,097

GENERAL FUND TOTAL	\$19,097	\$19,097
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**MANDATE BETE - REIMBURSE MUNICIPALITIES Z065**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$19,097	\$19,097

GENERAL FUND TOTAL	\$19,097	\$19,097
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**Medical Use of Marijuana Fund Z265**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	8.000	8.000
COUNT		
Personal Services	\$614,323	\$621,046
All Other	\$670,255	\$670,255

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,284,578	\$1,291,301
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**MEDICAL USE OF MARIJUANA FUND Z265**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	8.000	8.000
COUNT		
Personal Services	\$614,323	\$621,046
All Other	\$670,255	\$670,255

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,284,578	\$1,291,301
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**Office of the Commissioner - Administrative and Financial Services 0718**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	8.000	8.000
COUNT		
Personal Services	\$1,283,673	\$1,298,183
All Other	\$123,188	\$123,188

GENERAL FUND TOTAL	\$1,406,861	\$1,421,371
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,000	\$5,000

OTHER SPECIAL REVENUE	\$5,000	\$5,000
FUNDS TOTAL		

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

**PROGRAM SUMMARY**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,000	\$5,000

OTHER SPECIAL REVENUE	\$5,000	\$5,000
FUNDS TOTAL		

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

**Initiative: BASELINE BUDGET**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$31,000	\$31,000

OTHER SPECIAL REVENUE	\$31,000	\$31,000
FUNDS TOTAL		

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

**PROGRAM SUMMARY**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$31,000	\$31,000

OTHER SPECIAL REVENUE	\$31,000	\$31,000
FUNDS TOTAL		

**Purchases - Division of 0007**

**Initiative: BASELINE BUDGET**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,000	\$4,000

OTHER SPECIAL REVENUE	\$4,000	\$4,000
FUNDS TOTAL		

**PURCHASES - DIVISION OF 0007**

**PROGRAM SUMMARY**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,000	\$4,000

OTHER SPECIAL REVENUE	\$4,000	\$4,000
FUNDS TOTAL		

**Revenue Services, Bureau of 0002**

**Initiative: BASELINE BUDGET**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,000	\$5,000

FEDERAL EXPENDITURES	\$5,000	\$5,000
FUND TOTAL		

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$11,463,348	\$11,463,348

OTHER SPECIAL REVENUE	\$11,463,348	\$11,463,348
FUNDS TOTAL		

**REVENUE SERVICES, BUREAU OF 0002**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	281.500	281.500
Personal Services	\$27,656,985	\$28,036,262
All Other	\$16,484,722	\$16,484,722

GENERAL FUND TOTAL	\$44,141,707	\$44,520,984
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,000	\$5,000

FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$11,463,348	\$11,463,348

OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,463,348	\$11,463,348
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**Risk Management - Claims 0008**

Initiative: BASELINE BUDGET

<b>RISK MANAGEMENT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$511,131	\$519,472
All Other	\$3,501,895	\$3,501,895

RISK MANAGEMENT FUND TOTAL	\$4,013,026	\$4,021,367
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<b>STATE-ADMINISTERED FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,042,515	\$2,042,515

STATE-ADMINISTERED FUND TOTAL	\$2,042,515	\$2,042,515
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**RISK MANAGEMENT - CLAIMS 0008****PROGRAM SUMMARY**

<b>RISK MANAGEMENT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$511,131	\$519,472
All Other	\$3,501,895	\$3,501,895

RISK MANAGEMENT FUND TOTAL	\$4,013,026	\$4,021,367
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<b>STATE-ADMINISTERED FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,042,515	\$2,042,515

STATE-ADMINISTERED FUND TOTAL	\$2,042,515	\$2,042,515
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**Snow Grooming Property Tax Exemption  
Reimbursement Z024**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$30,000	\$30,000

GENERAL FUND TOTAL	\$30,000	\$30,000
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**SNOW GROOMING PROPERTY TAX  
EXEMPTION REIMBURSEMENT Z024****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$30,000	\$30,000

GENERAL FUND TOTAL	\$30,000	\$30,000
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**Solid Waste Management Fund 0659**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$816,851	\$816,851

GENERAL FUND TOTAL	\$816,851	\$816,851
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$172,500	\$172,500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,500	\$172,500
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**SOLID WASTE MANAGEMENT FUND 0659****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$816,851	\$816,851

GENERAL FUND TOTAL	\$816,851	\$816,851
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$172,500	\$172,500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,500	\$172,500
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**State Controller - Office of the 0056**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$3,112,977	\$3,157,643
All Other	\$164,581	\$164,581

GENERAL FUND TOTAL	\$3,277,558	\$3,322,224
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$11,000	\$11,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,000	\$11,000
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**STATE CONTROLLER - OFFICE OF THE 0056****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$3,112,977	\$3,157,643
All Other	\$164,581	\$164,581

GENERAL FUND TOTAL	\$3,277,558	\$3,322,224
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$11,000	\$11,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,000	\$11,000

**Statewide Radio Network System 0112**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,199,151	\$4,199,151
GENERAL FUND TOTAL	\$4,199,151	\$4,199,151

<b>STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	\$500	\$500
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**STATEWIDE RADIO NETWORK SYSTEM 0112****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,199,151	\$4,199,151
GENERAL FUND TOTAL	\$4,199,151	\$4,199,151

<b>STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	\$500	\$500
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**Trade Adjustment Assistance Health Insurance Z001**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,385	\$8,385
FEDERAL EXPENDITURES FUND TOTAL	\$8,385	\$8,385

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$75,000	\$75,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000
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**TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,385	\$8,385

FEDERAL EXPENDITURES FUND TOTAL	\$8,385	\$8,385
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$75,000	\$75,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000
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**Tree Growth Tax Reimbursement 0261**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,600,000	\$7,600,000

GENERAL FUND TOTAL	\$7,600,000	\$7,600,000
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**TREE GROWTH TAX REIMBURSEMENT 0261****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,600,000	\$7,600,000

GENERAL FUND TOTAL	\$7,600,000	\$7,600,000
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**Unorganized Territory Education and Services Fund - Finance 0573**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$20,591,788	\$20,591,788

OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,591,788	\$20,591,788
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**UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND - FINANCE 0573****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$20,591,788	\$20,591,788

OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,591,788	\$20,591,788
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**Veterans' Organizations Tax Reimbursement Z062**

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$50,000	\$50,000
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**VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062****PROGRAM SUMMARY**

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

**Veterans Tax Reimbursement 0407**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,228,330	\$1,228,330
<b>GENERAL FUND TOTAL</b>	<b>\$1,228,330</b>	<b>\$1,228,330</b>

**VETERANS TAX REIMBURSEMENT 0407****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,228,330	\$1,228,330
<b>GENERAL FUND TOTAL</b>	<b>\$1,228,330</b>	<b>\$1,228,330</b>

**Waste Facility Tax Reimbursement 0907**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$12,188	\$12,188
<b>GENERAL FUND TOTAL</b>	<b>\$12,188</b>	<b>\$12,188</b>

**WASTE FACILITY TAX REIMBURSEMENT 0907****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$12,188	\$12,188
<b>GENERAL FUND TOTAL</b>	<b>\$12,188</b>	<b>\$12,188</b>

**Workers' Compensation Management Fund Program 0802**

Initiative: BASELINE BUDGET

<b>WORKERS' COMPENSATION MANAGEMENT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,716,619	\$1,740,123
All Other	\$18,154,362	\$18,154,362

<b>WORKERS' COMPENSATION MANAGEMENT FUND TOTAL</b>	<b>\$19,870,981</b>	<b>\$19,894,485</b>
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**WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802****PROGRAM SUMMARY**

<b>WORKERS' COMPENSATION MANAGEMENT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,716,619	\$1,740,123
All Other	\$18,154,362	\$18,154,362

<b>WORKERS' COMPENSATION MANAGEMENT FUND TOTAL</b>	<b>\$19,870,981</b>	<b>\$19,894,485</b>
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**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS**

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

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$937,625,572</b>	<b>\$940,178,587</b>
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**Sec. A-2. Appropriations and allocations.** The following appropriations and allocations are made.

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF****Animal Welfare Fund 0946**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$939,129	\$952,188
All Other	\$872,327	\$872,327

OTHER SPECIAL REVENUE	\$1,811,456	\$1,824,515
FUNDS TOTAL		

**ANIMAL WELFARE FUND 0946****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$939,129	\$952,188
All Other	\$872,327	\$872,327

OTHER SPECIAL REVENUE	\$1,811,456	\$1,824,515
FUNDS TOTAL		

**Bureau of Agriculture 0393**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
Personal Services	\$4,744,388	\$4,823,584
All Other	\$1,407,468	\$1,407,468

GENERAL FUND TOTAL	\$6,151,856	\$6,231,052
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$982,064	\$1,007,419
All Other	\$2,955,538	\$2,955,538

FEDERAL EXPENDITURES FUND TOTAL	\$3,937,602	\$3,962,957
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	9.322	9.322
Personal Services	\$2,280,750	\$2,354,549
All Other	\$1,625,368	\$1,625,368

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,906,118	\$3,979,917
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$600,000	\$600,000

FEDERAL BLOCK GRANT FUND TOTAL	\$600,000	\$600,000
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**BUREAU OF AGRICULTURE 0393****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
Personal Services	\$4,744,388	\$4,823,584
All Other	\$1,407,468	\$1,407,468

GENERAL FUND TOTAL	\$6,151,856	\$6,231,052
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**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$982,064	\$1,007,419
All Other	\$2,955,538	\$2,955,538

FEDERAL EXPENDITURES FUND TOTAL	\$3,937,602	\$3,962,957
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**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	9.322	9.322
Personal Services	\$2,280,750	\$2,354,549
All Other	\$1,625,368	\$1,625,368

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,906,118	\$3,979,917
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**FEDERAL BLOCK GRANT FUND**

All Other	\$600,000	\$600,000
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FEDERAL BLOCK GRANT FUND TOTAL	\$600,000	\$600,000
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**Certified Seed Fund 0787**

Initiative: BASELINE BUDGET

**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	0.740	0.740
Personal Services	\$578,100	\$588,439
All Other	\$335,277	\$335,277

OTHER SPECIAL REVENUE FUNDS TOTAL	\$913,377	\$923,716
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**CERTIFIED SEED FUND 0787****PROGRAM SUMMARY****OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	0.740	0.740
Personal Services	\$578,100	\$588,439
All Other	\$335,277	\$335,277

OTHER SPECIAL REVENUE FUNDS TOTAL	\$913,377	\$923,716
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**Division of Forest Protection Z232**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	77.000	77.000

**FIRST REGULAR SESSION - 2021**
**PUBLIC LAW, C. 29**

POSITIONS - FTE COUNT	2.307	2.307
Personal Services	\$6,050,837	\$6,155,607
All Other	\$1,399,873	\$1,399,873

GENERAL FUND TOTAL	\$7,450,710	\$7,555,480
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**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	3.135	3.135
Personal Services	\$318,988	\$324,012
All Other	\$720,599	\$720,599

FEDERAL EXPENDITURES FUND TOTAL	\$1,039,587	\$1,044,611
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**OTHER SPECIAL REVENUE FUNDS**

All Other	\$226,154	\$226,154
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$226,154	\$226,154
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**DIVISION OF FOREST PROTECTION Z232**
**PROGRAM SUMMARY**
**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT	77.000	77.000
POSITIONS - FTE COUNT	2.307	2.307
Personal Services	\$6,050,837	\$6,155,607
All Other	\$1,399,873	\$1,399,873

GENERAL FUND TOTAL	\$7,450,710	\$7,555,480
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**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	3.135	3.135
Personal Services	\$318,988	\$324,012
All Other	\$720,599	\$720,599

FEDERAL EXPENDITURES FUND TOTAL	\$1,039,587	\$1,044,611
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**OTHER SPECIAL REVENUE FUNDS**

All Other	\$226,154	\$226,154
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$226,154	\$226,154
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**Forest Resource Management Z233**
**Initiative: BASELINE BUDGET**
**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT	33.000	33.000
POSITIONS - FTE COUNT	2.923	2.923
Personal Services	\$5,653,494	\$5,784,572
All Other	\$1,203,251	\$1,203,251

GENERAL FUND TOTAL	\$6,856,745	\$6,987,823
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**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	8.597	8.597
Personal Services	\$1,118,984	\$1,140,990
All Other	\$881,491	\$881,491

FEDERAL EXPENDITURES FUND TOTAL	\$2,000,475	\$2,022,481
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**OTHER SPECIAL REVENUE FUNDS**

All Other	\$210,829	\$210,829
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,829	\$210,829
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**FOREST RESOURCE MANAGEMENT Z233**
**PROGRAM SUMMARY**
**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT	33.000	33.000
POSITIONS - FTE COUNT	2.923	2.923
Personal Services	\$5,653,494	\$5,784,572
All Other	\$1,203,251	\$1,203,251

GENERAL FUND TOTAL	\$6,856,745	\$6,987,823
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**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	8.597	8.597
Personal Services	\$1,118,984	\$1,140,990
All Other	\$881,491	\$881,491

FEDERAL EXPENDITURES FUND TOTAL	\$2,000,475	\$2,022,481
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**OTHER SPECIAL REVENUE FUNDS**

All Other	\$210,829	\$210,829
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,829	\$210,829
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**Geology and Resource Information Z237**
**Initiative: BASELINE BUDGET**
**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$982,835	\$994,635
All Other	\$196,128	\$196,128

GENERAL FUND TOTAL	\$1,178,963	\$1,190,763
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**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$405,787	\$409,780
All Other	\$647,620	\$647,620

FEDERAL EXPENDITURES	\$1,053,407	\$1,057,400
FUND TOTAL		

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,128	\$122,229
All Other	\$89,220	\$89,220

OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,348	\$211,449
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## GEOLOGY AND RESOURCE INFORMATION Z237

### PROGRAM SUMMARY

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$405,787	\$409,780
All Other	\$647,620	\$647,620

FEDERAL EXPENDITURES FUND TOTAL	\$1,053,407	\$1,057,400
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,128	\$122,229
All Other	\$89,220	\$89,220

OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,348	\$211,449
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## Harness Racing Commission 0320

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	2.596	2.596
Personal Services	\$744,303	\$752,248
All Other	\$10,689,542	\$10,689,542

OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,433,845	\$11,441,790
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## HARNESS RACING COMMISSION 0320

### PROGRAM SUMMARY

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	2.596	2.596
Personal Services	\$744,303	\$752,248
All Other	\$10,689,542	\$10,689,542

OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,433,845	\$11,441,790
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## Land for Maine's Future Z162

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$168,760	\$173,591
All Other	\$13,630	\$13,630

GENERAL FUND TOTAL	\$182,390	\$187,221
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,704	\$89,433
All Other	\$9,549	\$9,549

FEDERAL EXPENDITURES FUND TOTAL	\$95,253	\$98,982
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$47,560	\$47,560

OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560
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## LAND FOR MAINE'S FUTURE Z162

### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$168,760	\$173,591
All Other	\$13,630	\$13,630

GENERAL FUND TOTAL	\$182,390	\$187,221
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,704	\$89,433
All Other	\$9,549	\$9,549

FEDERAL EXPENDITURES FUND TOTAL	\$95,253	\$98,982
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$47,560	\$47,560

OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560
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**Land Management and Planning Z239**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$37,557	\$37,557
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$37,557</b>	<b>\$37,557</b>

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

**LAND MANAGEMENT AND PLANNING Z239****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$37,557	\$37,557
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$37,557</b>	<b>\$37,557</b>

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

**Maine Conservation Corps Z149**

Initiative: BASELINE BUDGET

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$12,655	\$12,813
All Other	\$731,209	\$731,209
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$743,864</b>	<b>\$744,022</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$232,808	\$240,011
All Other	\$675,221	\$675,221

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$908,029</b>	<b>\$915,232</b>
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**MAINE CONSERVATION CORPS Z149****PROGRAM SUMMARY**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$12,655	\$12,813
All Other	\$731,209	\$731,209

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$743,864</b>	<b>\$744,022</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$232,808	\$240,011
All Other	\$675,221	\$675,221

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$908,029</b>	<b>\$915,232</b>
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**Maine Farms for the Future Program 0925**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$142,589	\$142,589

<b>GENERAL FUND TOTAL</b>	<b>\$142,589</b>	<b>\$142,589</b>
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**MAINE FARMS FOR THE FUTURE PROGRAM 0925****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$142,589	\$142,589

<b>GENERAL FUND TOTAL</b>	<b>\$142,589</b>	<b>\$142,589</b>
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**Maine Land Use Planning Commission Z236**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,982,574	\$2,033,572
All Other	\$132,994	\$132,994

<b>GENERAL FUND TOTAL</b>	<b>\$2,115,568</b>	<b>\$2,166,566</b>
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OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$3,300	\$3,300
All Other	\$108,178	\$108,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,478	\$111,478

### MAINE LAND USE PLANNING COMMISSION Z236

#### PROGRAM SUMMARY

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

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

#### Milk Commission 0188

##### Initiative: BASELINE BUDGET

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

#### MILK COMMISSION 0188

#### PROGRAM SUMMARY

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

#### Natural Areas Program Z821

##### Initiative: BASELINE BUDGET

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

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

### OTHER SPECIAL REVENUE FUNDS

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

#### NATURAL AREAS PROGRAM Z821

#### PROGRAM SUMMARY

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

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

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

#### Office of the Commissioner 0401

##### Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,074,863	\$1,091,974
All Other	\$1,780,174	\$1,780,174

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**PUBLIC LAW, C. 29**

OTHER SPECIAL REVENUE \$2,855,037 \$2,872,148  
FUNDS TOTAL

**OFFICE OF THE COMMISSIONER 0401**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	5.000	5.000
COUNT		
Personal Services	\$703,348	\$708,608
All Other	\$2,838,437	\$2,838,437

GENERAL FUND TOTAL \$3,541,785 \$3,547,045

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	9.000	9.000
COUNT		
Personal Services	\$1,074,863	\$1,091,974
All Other	\$1,780,174	\$1,780,174

OTHER SPECIAL REVENUE \$2,855,037 \$2,872,148  
FUNDS TOTAL

**Off-Road Recreational Vehicles Program Z224**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	16.500	16.500
COUNT		
POSITIONS - FTE COUNT	5.731	5.731
Personal Services	\$1,813,387	\$1,845,525
All Other	\$7,177,320	\$7,177,320

OTHER SPECIAL REVENUE \$8,990,707 \$9,022,845  
FUNDS TOTAL

**OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	16.500	16.500
COUNT		
POSITIONS - FTE COUNT	5.731	5.731
Personal Services	\$1,813,387	\$1,845,525
All Other	\$7,177,320	\$7,177,320

OTHER SPECIAL REVENUE \$8,990,707 \$9,022,845  
FUNDS TOTAL

**Parks - General Operations Z221**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	43.000	43.000
COUNT		
POSITIONS - FTE COUNT	72.851	72.851
Personal Services	\$8,009,865	\$8,166,353
All Other	\$995,042	\$995,042

GENERAL FUND TOTAL \$9,004,907 \$9,161,395

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$90,892	\$91,575
All Other	\$1,772,989	\$1,772,989

FEDERAL EXPENDITURES \$1,863,881 \$1,864,564  
FUND TOTAL

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	2.000	2.000
COUNT		
POSITIONS - FTE COUNT	6.000	6.000
Personal Services	\$546,987	\$559,860
All Other	\$2,173,571	\$2,173,571

OTHER SPECIAL REVENUE \$2,720,558 \$2,733,431  
FUNDS TOTAL

**PARKS - GENERAL OPERATIONS Z221**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	43.000	43.000
COUNT		
POSITIONS - FTE COUNT	72.851	72.851
Personal Services	\$8,009,865	\$8,166,353
All Other	\$995,042	\$995,042

GENERAL FUND TOTAL \$9,004,907 \$9,161,395

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$90,892	\$91,575
All Other	\$1,772,989	\$1,772,989

FEDERAL EXPENDITURES \$1,863,881 \$1,864,564  
FUND TOTAL

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	2.000	2.000
COUNT		
POSITIONS - FTE COUNT	6.000	6.000
Personal Services	\$546,987	\$559,860
All Other	\$2,173,571	\$2,173,571

OTHER SPECIAL REVENUE \$2,720,558 \$2,733,431  
FUNDS TOTAL

**Pesticides Control - Board of 0287**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	2.000	2.000
COUNT		
POSITIONS - FTE COUNT	2.018	2.018
Personal Services	\$248,762	\$256,125
All Other	\$211,630	\$211,630

FEDERAL EXPENDITURES \$460,392 \$467,755  
FUND TOTAL

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

**PESTICIDES CONTROL - BOARD OF 0287****PROGRAM SUMMARY**

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

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

**Statewide Hunger Relief Program Z288**

Initiative: BASELINE BUDGET

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

**STATEWIDE HUNGER RELIEF PROGRAM Z288****PROGRAM SUMMARY**

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

**Submerged Lands and Island Registry Z241**

Initiative: BASELINE BUDGET

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

**SUBMERGED LANDS AND ISLAND REGISTRY Z241****PROGRAM SUMMARY**

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

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

	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>\$37,962,442</b>	<b>\$38,511,875</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$11,579,220</b>	<b>\$11,650,468</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$57,366,280</b>	<b>\$57,681,156</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$600,000</b>	<b>\$600,000</b>

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$107,507,942</b>	<b>\$108,443,499</b>
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**Sec. A-3. Appropriations and allocations.** The following appropriations and allocations are made.

**ARTS COMMISSION, MAINE****Arts - Administration 0178**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$720,341	\$730,271
All Other	\$319,241	\$319,241
GENERAL FUND TOTAL	<u>\$1,039,582</u>	<u>\$1,049,512</u>

**ARTS - ADMINISTRATION 0178****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$720,341	\$730,271
All Other	\$319,241	\$319,241
GENERAL FUND TOTAL	<u>\$1,039,582</u>	<u>\$1,049,512</u>

**Arts - General Grants Program 0177**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$357,051	\$357,051

FEDERAL EXPENDITURES	\$357,051	\$357,051
FUND TOTAL		

**ARTS - GENERAL GRANTS PROGRAM 0177****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUND</b>		
All Other	\$357,051	\$357,051

FEDERAL EXPENDITURES	\$357,051	\$357,051
FUND TOTAL		

**Arts - Sponsored Program 0176**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUND</b>		
POSITIONS - LEGISLATIVE	4.000	4.000
COUNT		
Personal Services	\$333,818	\$344,764
All Other	\$759,000	\$759,000

FEDERAL EXPENDITURES	\$1,092,818	\$1,103,764
FUND TOTAL		

<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUNDS</b>		
All Other	\$102,168	\$102,168

OTHER SPECIAL REVENUE	\$102,168	\$102,168
FUNDS TOTAL		

**ARTS - SPONSORED PROGRAM 0176****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUND</b>		
POSITIONS - LEGISLATIVE	4.000	4.000
COUNT		
Personal Services	\$333,818	\$344,764
All Other	\$759,000	\$759,000

FEDERAL EXPENDITURES	\$1,092,818	\$1,103,764
FUND TOTAL		

<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUNDS</b>		
All Other	\$102,168	\$102,168

OTHER SPECIAL REVENUE	\$102,168	\$102,168
FUNDS TOTAL		

<b>ARTS COMMISSION, MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>DEPARTMENT TOTALS</b>		

<b>GENERAL FUND</b>	<b>\$1,039,582</b>	<b>\$1,049,512</b>
<b>FEDERAL EXPENDITURES</b>	<b>\$1,449,869</b>	<b>\$1,460,815</b>
<b>FUND</b>		
<b>OTHER SPECIAL REVENUE</b>	<b>\$102,168</b>	<b>\$102,168</b>
<b>FUNDS</b>		

<b>DEPARTMENT TOTAL - ALL</b>	<b>\$2,591,619</b>	<b>\$2,612,495</b>
<b>FUNDS</b>		

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

**ATTORNEY GENERAL, DEPARTMENT OF THE****Administration - Attorney General 0310**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	62.500	62.500
COUNT		
Personal Services	\$7,849,172	\$8,157,383
All Other	\$814,300	\$814,300

GENERAL FUND TOTAL	\$8,663,472	\$8,971,683
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<b>FEDERAL EXPENDITURES</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUND</b>		
POSITIONS - LEGISLATIVE	10.000	10.000
COUNT		
Personal Services	\$1,175,594	\$1,219,492
All Other	\$257,242	\$257,242

FEDERAL EXPENDITURES	\$1,432,836	\$1,476,734
FUND TOTAL		

<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUNDS</b>		
POSITIONS - LEGISLATIVE	51.500	51.500
COUNT		
Personal Services	\$7,453,349	\$7,782,709
All Other	\$735,522	\$735,522

OTHER SPECIAL REVENUE	\$8,188,871	\$8,518,231
FUNDS TOTAL		

**ADMINISTRATION - ATTORNEY GENERAL 0310****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	62.500	62.500
COUNT		
Personal Services	\$7,849,172	\$8,157,383
All Other	\$814,300	\$814,300

GENERAL FUND TOTAL	\$8,663,472	\$8,971,683
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<b>FEDERAL EXPENDITURES</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUND</b>		
POSITIONS - LEGISLATIVE	10.000	10.000
COUNT		
Personal Services	\$1,175,594	\$1,219,492
All Other	\$257,242	\$257,242

FEDERAL EXPENDITURES	\$1,432,836	\$1,476,734
FUND TOTAL		

<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUNDS</b>		
POSITIONS - LEGISLATIVE	51.500	51.500
COUNT		
Personal Services	\$7,453,349	\$7,782,709

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All Other	\$735,522	\$735,522
OTHER SPECIAL REVENUE	\$8,188,871	\$8,518,231
FUNDS TOTAL		

**Chief Medical Examiner - Office of 0412**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	12.000	12.000
COUNT		
Personal Services	\$1,769,892	\$1,826,762
All Other	\$814,096	\$814,096

GENERAL FUND TOTAL	\$2,583,988	\$2,640,858
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	1.000	1.000
COUNT		
Personal Services	\$70,591	\$73,963
All Other	\$277,796	\$277,796

FEDERAL EXPENDITURES FUND TOTAL	\$348,387	\$351,759
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$185,003	\$185,003

OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,003	\$185,003
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**CHIEF MEDICAL EXAMINER - OFFICE OF 0412****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	12.000	12.000
COUNT		
Personal Services	\$1,769,892	\$1,826,762
All Other	\$814,096	\$814,096

GENERAL FUND TOTAL	\$2,583,988	\$2,640,858
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	1.000	1.000
COUNT		
Personal Services	\$70,591	\$73,963
All Other	\$277,796	\$277,796

FEDERAL EXPENDITURES FUND TOTAL	\$348,387	\$351,759
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$185,003	\$185,003

OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,003	\$185,003
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**Civil Rights 0039**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	2.000	2.000
COUNT		
Personal Services	\$186,111	\$195,199
All Other	\$96,671	\$96,671

GENERAL FUND TOTAL	\$282,782	\$291,870
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**CIVIL RIGHTS 0039****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	2.000	2.000
COUNT		
Personal Services	\$186,111	\$195,199
All Other	\$96,671	\$96,671

GENERAL FUND TOTAL	\$282,782	\$291,870
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**District Attorneys Salaries 0409**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	97.500	97.500
COUNT		
Personal Services	\$12,844,650	\$13,428,326

GENERAL FUND TOTAL	\$12,844,650	\$13,428,326
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	6.000	6.000
COUNT		
Personal Services	\$641,723	\$672,731
All Other	\$41,483	\$41,483

FEDERAL EXPENDITURES FUND TOTAL	\$683,206	\$714,214
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	1.500	1.500
COUNT		
Personal Services	\$157,751	\$165,417
All Other	\$11,157	\$11,157

OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,908	\$176,574
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**DISTRICT ATTORNEYS SALARIES 0409****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	97.500	97.500
COUNT		
Personal Services	\$12,844,650	\$13,428,326

GENERAL FUND TOTAL	\$12,844,650	\$13,428,326
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	6.000	6.000
COUNT		
Personal Services	\$641,723	\$672,731
All Other	\$41,483	\$41,483

FEDERAL EXPENDITURES	\$683,206	\$714,214
FUND TOTAL		

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$157,751	\$165,417
All Other	\$11,157	\$11,157

OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,908	\$176,574
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**FHM - Attorney General 0947**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,765	\$115,063
All Other	\$20,860	\$20,860

FUND FOR A HEALTHY MAINE TOTAL	\$130,625	\$135,923
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**FHM - ATTORNEY GENERAL 0947****PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,765	\$115,063
All Other	\$20,860	\$20,860

FUND FOR A HEALTHY MAINE TOTAL	\$130,625	\$135,923
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**Human Services Division 0696**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	80.000	80.000
Personal Services	\$9,217,581	\$9,647,307
All Other	\$1,359,415	\$1,359,415

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,576,996	\$11,006,722
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**HUMAN SERVICES DIVISION 0696****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	80.000	80.000
Personal Services	\$9,217,581	\$9,647,307
All Other	\$1,359,415	\$1,359,415

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,576,996	\$11,006,722
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**Victims' Compensation Board 0711**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$225,549	\$225,549

FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$244,039	\$253,742
All Other	\$599,418	\$599,418

OTHER SPECIAL REVENUE FUNDS TOTAL	\$843,457	\$853,160
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**VICTIMS' COMPENSATION BOARD 0711****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$225,549	\$225,549

FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$244,039	\$253,742
All Other	\$599,418	\$599,418

OTHER SPECIAL REVENUE FUNDS TOTAL	\$843,457	\$853,160
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**ATTORNEY GENERAL, DEPARTMENT OF THE DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
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<b>GENERAL FUND</b>	<b>\$24,374,892</b>	<b>\$25,332,737</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$2,689,978</b>	<b>\$2,768,256</b>

<b>FUND FOR A HEALTHY MAINE</b>	<b>\$130,625</b>	<b>\$135,923</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$19,963,235</b>	<b>\$20,739,690</b>
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<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$47,158,730</b>	<b>\$48,976,606</b>
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**Sec. A-5. Appropriations and allocations.** The following appropriations and allocations are made.

**AUDITOR, OFFICE OF THE STATE****Audit Bureau 0067**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,580,821	\$1,613,701
All Other	\$69,995	\$69,995

GENERAL FUND TOTAL	\$1,650,816	\$1,683,696
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**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,349,126	\$2,420,351
All Other	\$302,179	\$302,179

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,651,305	\$2,722,530
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**AUDIT BUREAU 0067**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,580,821	\$1,613,701
All Other	\$69,995	\$69,995

GENERAL FUND TOTAL	\$1,650,816	\$1,683,696
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**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,349,126	\$2,420,351
All Other	\$302,179	\$302,179

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,651,305	\$2,722,530
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**Unorganized Territory 0075**

Initiative: BASELINE BUDGET

**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$176,876	\$178,368
All Other	\$87,089	\$87,089

OTHER SPECIAL REVENUE FUNDS TOTAL	\$263,965	\$265,457
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**UNORGANIZED TERRITORY 0075**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$176,876	\$178,368
All Other	\$87,089	\$87,089

OTHER SPECIAL REVENUE FUNDS TOTAL	\$263,965	\$265,457
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**AUDITOR, OFFICE OF THE STATE**

**DEPARTMENT TOTALS**

<b>GENERAL FUND</b>	<b>\$1,650,816</b>	<b>\$1,683,696</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,915,270</b>	<b>\$2,987,987</b>

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$4,566,086</b>	<b>\$4,671,683</b>
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**Sec. A-6. Appropriations and allocations.** The following appropriations and allocations are made.

**BAXTER STATE PARK AUTHORITY**

**Baxter State Park Authority 0253**

Initiative: BASELINE BUDGET

**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT	24.500	24.500
POSITIONS - FTE COUNT	17.582	17.582
Personal Services	\$3,141,031	\$3,221,299
All Other	\$1,322,800	\$1,322,800

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,463,831	\$4,544,099
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**BAXTER STATE PARK AUTHORITY 0253**

**PROGRAM SUMMARY**

**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT	24.500	24.500
POSITIONS - FTE COUNT	17.582	17.582
Personal Services	\$3,141,031	\$3,221,299
All Other	\$1,322,800	\$1,322,800

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,463,831	\$4,544,099
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**Sec. A-7. Appropriations and allocations.** The following appropriations and allocations are made.

**BLUEBERRY COMMISSION OF MAINE, WILD**

**Blueberry Commission 0375**

Initiative: BASELINE BUDGET

**OTHER SPECIAL REVENUE FUNDS**

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

**BLUEBERRY COMMISSION 0375**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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

<b>GENERAL FUND</b>	<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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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

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

#### MAINE CHARTER SCHOOL COMMISSION Z137

##### PROGRAM SUMMARY

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

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

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

##### Maine Children's Trust Incorporated 0798

Initiative: BASELINE BUDGET

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

#### MAINE CHILDREN'S TRUST INCORPORATED 0798

##### PROGRAM SUMMARY

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$48,300	\$48,300

OTHER SPECIAL REVENUE	\$48,300	\$48,300
FUNDS TOTAL		

**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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$71,584,958	\$71,584,958
GENERAL FUND TOTAL	\$71,584,958	\$71,584,958

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,887,641	\$3,887,641

OTHER SPECIAL REVENUE	\$3,887,641	\$3,887,641
FUNDS TOTAL		

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

##### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$71,584,958	\$71,584,958
GENERAL FUND TOTAL	\$71,584,958	\$71,584,958

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,887,641	\$3,887,641

OTHER SPECIAL REVENUE	\$3,887,641	\$3,887,641
FUNDS TOTAL		

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

#### CORRECTIONS, DEPARTMENT OF

##### Administration - Corrections 0141

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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## PUBLIC LAW, C. 29

## FIRST REGULAR SESSION - 2021

POSITIONS - LEGISLATIVE COUNT	49.500	49.500
Personal Services	\$5,984,896	\$6,070,556
All Other	\$8,644,307	\$8,644,307

GENERAL FUND TOTAL	\$14,629,203	\$14,714,863
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**FEDERAL EXPENDITURES  
FUND**

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$159,426	\$166,617
All Other	\$879,205	\$879,205

FEDERAL EXPENDITURES FUND TOTAL	\$1,038,631	\$1,045,822
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**OTHER SPECIAL REVENUE  
FUNDS**

POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$359,205	\$369,361
All Other	\$494,379	\$494,379

OTHER SPECIAL REVENUE FUNDS TOTAL	\$853,584	\$863,740
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**FEDERAL BLOCK GRANT  
FUND**

All Other	\$500,000	\$500,000
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FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000
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**ADMINISTRATION - CORRECTIONS 0141****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	49.500	49.500
Personal Services	\$5,984,896	\$6,070,556
All Other	\$8,644,307	\$8,644,307

GENERAL FUND TOTAL	\$14,629,203	\$14,714,863
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**FEDERAL EXPENDITURES  
FUND**

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$159,426	\$166,617
All Other	\$879,205	\$879,205

FEDERAL EXPENDITURES FUND TOTAL	\$1,038,631	\$1,045,822
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**OTHER SPECIAL REVENUE  
FUNDS**

POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$359,205	\$369,361
All Other	\$494,379	\$494,379

OTHER SPECIAL REVENUE FUNDS TOTAL	\$853,584	\$863,740
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**FEDERAL BLOCK GRANT  
FUND**

All Other	\$500,000	\$500,000
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FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000
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**Adult Community Corrections 0124**

## Initiative: BASELINE BUDGET

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT	114.500	114.500
Personal Services	\$11,886,662	\$12,028,822
All Other	\$1,446,123	\$1,446,123

GENERAL FUND TOTAL	\$13,332,785	\$13,474,945
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**FEDERAL EXPENDITURES  
FUND**

POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$51,203	\$53,232
All Other	\$156,101	\$156,101

FEDERAL EXPENDITURES FUND TOTAL	\$207,304	\$209,333
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**OTHER SPECIAL REVENUE  
FUNDS**

All Other	\$305,959	\$305,959
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959
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**ADULT COMMUNITY CORRECTIONS 0124****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	114.500	114.500
Personal Services	\$11,886,662	\$12,028,822
All Other	\$1,446,123	\$1,446,123

GENERAL FUND TOTAL	\$13,332,785	\$13,474,945
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**FEDERAL EXPENDITURES  
FUND**

POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$51,203	\$53,232
All Other	\$156,101	\$156,101

FEDERAL EXPENDITURES FUND TOTAL	\$207,304	\$209,333
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**OTHER SPECIAL REVENUE  
FUNDS**

All Other	\$305,959	\$305,959
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959
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**Bolduc Correctional Facility Z155**

**FIRST REGULAR SESSION - 2021**

**PUBLIC LAW, C. 29**

**Initiative: BASELINE BUDGET**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$85,971	\$85,971

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$85,971</b>	<b>\$85,971</b>
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**BOLDUC CORRECTIONAL FACILITY Z155**

**PROGRAM SUMMARY**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$85,971	\$85,971

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$85,971</b>	<b>\$85,971</b>
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**Capital Construction/Repairs/Improvements - Corrections 0432**

**Initiative: BASELINE BUDGET**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

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

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Correctional Center 0162**

**Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	288.000	288.000
Personal Services	\$28,457,203	\$29,024,251

All Other	\$2,868,422	\$2,868,422
<b>GENERAL FUND TOTAL</b>	<b>\$31,325,625</b>	<b>\$31,892,673</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$50,079	\$51,801
All Other	\$60,971	\$60,971

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$111,050</b>	<b>\$112,772</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$208,045	\$216,838
All Other	\$151,393	\$151,393

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$359,438</b>	<b>\$368,231</b>
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**CORRECTIONAL CENTER 0162**

**PROGRAM SUMMARY**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$50,079	\$51,801
All Other	\$60,971	\$60,971

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$111,050</b>	<b>\$112,772</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$208,045	\$216,838
All Other	\$151,393	\$151,393

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$359,438</b>	<b>\$368,231</b>
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**Correctional Medical Services Fund 0286**

**Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,074,687	\$25,074,687
<b>GENERAL FUND TOTAL</b>	<b>\$25,074,687</b>	<b>\$25,074,687</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

FEDERAL EXPENDITURES	\$500	\$500
FUND TOTAL		

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$11,914	\$11,914

OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914
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### **CORRECTIONAL MEDICAL SERVICES FUND 0286**

#### **PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,074,687	\$25,074,687
GENERAL FUND TOTAL	\$25,074,687	\$25,074,687

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$11,914	\$11,914

OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914
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### **Corrections Food Z177**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,160,981	\$4,160,981
GENERAL FUND TOTAL	\$4,160,981	\$4,160,981

### **CORRECTIONS FOOD Z177**

#### **PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,160,981	\$4,160,981
GENERAL FUND TOTAL	\$4,160,981	\$4,160,981

### **Corrections Industries Z166**

Initiative: BASELINE BUDGET

<b>PRISON INDUSTRIES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$575,609	\$591,465
All Other	\$1,973,828	\$1,973,828

PRISON INDUSTRIES FUND TOTAL	\$2,549,437	\$2,565,293
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### **CORRECTIONS INDUSTRIES Z166**

#### **PROGRAM SUMMARY**

<b>PRISON INDUSTRIES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$575,609	\$591,465
All Other	\$1,973,828	\$1,973,828

PRISON INDUSTRIES FUND TOTAL	\$2,549,437	\$2,565,293
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### **County Jails Operation Fund Z227**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$18,442,104	\$18,442,104

GENERAL FUND TOTAL	\$18,442,104	\$18,442,104
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$565,503	\$565,503

OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503
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### **COUNTY JAILS OPERATION FUND Z227**

#### **PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$18,442,104	\$18,442,104

GENERAL FUND TOTAL	\$18,442,104	\$18,442,104
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$565,503	\$565,503

OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503
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### **Departmentwide - Overtime 0032**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,222,317	\$1,268,175

GENERAL FUND TOTAL	\$1,222,317	\$1,268,175
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### **DEPARTMENTWIDE - OVERTIME 0032**

#### **PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,222,317	\$1,268,175

GENERAL FUND TOTAL	\$1,222,317	\$1,268,175
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### **Downeast Correctional Facility 0542**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,665,700	\$1,686,319
All Other	\$20,753	\$20,753

GENERAL FUND TOTAL	\$1,686,453	\$1,707,072
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**DOWNEAST CORRECTIONAL FACILITY 0542****PROGRAM SUMMARY**

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

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$48,575	\$48,932
All Other	\$1,968	\$1,968
<b>GENERAL FUND TOTAL</b>	<b>\$50,543</b>	<b>\$50,900</b>

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

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$48,575	\$48,932
All Other	\$1,968	\$1,968
<b>GENERAL FUND TOTAL</b>	<b>\$50,543</b>	<b>\$50,900</b>

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

**Juvenile Community Corrections 0892**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
Personal Services	\$7,484,169	\$7,569,537
All Other	\$4,436,339	\$4,436,339

<b>GENERAL FUND TOTAL</b>	<b>\$11,920,508</b>	<b>\$12,005,876</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$90,032	\$90,032

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$90,032</b>	<b>\$90,032</b>
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**OTHER SPECIAL REVENUE FUNDS**

All Other	\$223,622	\$223,622
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$223,622</b>	<b>\$223,622</b>

**JUVENILE COMMUNITY CORRECTIONS 0892****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
Personal Services	\$7,484,169	\$7,569,537
All Other	\$4,436,339	\$4,436,339

<b>GENERAL FUND TOTAL</b>	<b>\$11,920,508</b>	<b>\$12,005,876</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$90,032	\$90,032

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$90,032</b>	<b>\$90,032</b>
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**OTHER SPECIAL REVENUE FUNDS**

All Other	\$223,622	\$223,622
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$223,622</b>	<b>\$223,622</b>

**Long Creek Youth Development Center 0163**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	174.500	174.500
POSITIONS - FTE COUNT	0.475	0.475
Personal Services	\$16,956,057	\$17,353,671
All Other	\$1,454,549	\$1,454,549

<b>GENERAL FUND TOTAL</b>	<b>\$18,410,606</b>	<b>\$18,808,220</b>
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**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,484	\$104,100
All Other	\$114,789	\$114,789

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$215,273</b>	<b>\$218,889</b>
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**OTHER SPECIAL REVENUE FUNDS**

All Other	\$38,694	\$38,694
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,694</b>	<b>\$38,694</b>

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

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$38,694	\$38,694
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,694</b>	<b>\$38,694</b>

**Mountain View Correctional Facility 0857****Initiative: BASELINE BUDGET**

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$136,897	\$136,897
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$136,897</b>	<b>\$136,897</b>

**MOUNTAIN VIEW CORRECTIONAL  
FACILITY 0857****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	163.000	163.000
POSITIONS - FTE COUNT	0.686	0.686
Personal Services	\$16,700,777	\$16,967,848
All Other	\$1,870,108	\$1,870,108

<b>GENERAL FUND TOTAL</b>	<b>\$18,570,885</b>	<b>\$18,837,956</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,482	\$100,126
All Other	\$73,408	\$73,408
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$169,890</b>	<b>\$173,534</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$136,897	\$136,897
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$136,897</b>	<b>\$136,897</b>

**Office of Victim Services 0046****Initiative: BASELINE BUDGET**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$14,974	\$14,974
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,974</b>	<b>\$14,974</b>

**OFFICE OF VICTIM SERVICES 0046  
PROGRAM SUMMARY**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$14,974	\$14,974
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,974</b>	<b>\$14,974</b>

**Parole Board 0123****Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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Personal Services	\$1,650	\$1,650
All Other	\$2,828	\$2,828
GENERAL FUND TOTAL	\$4,478	\$4,478

**PAROLE BOARD 0123****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,650	\$1,650
All Other	\$2,828	\$2,828
GENERAL FUND TOTAL	\$4,478	\$4,478

**State Prison 0144**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	308.000	308.000
Personal Services	\$29,920,668	\$30,582,158
All Other	\$4,789,930	\$4,789,930

GENERAL FUND TOTAL	\$34,710,598	\$35,372,088
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$34,034	\$34,034

OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034
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**STATE PRISON 0144****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	308.000	308.000
Personal Services	\$29,920,668	\$30,582,158
All Other	\$4,789,930	\$4,789,930

GENERAL FUND TOTAL	\$34,710,598	\$35,372,088
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$34,034	\$34,034

OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034
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**CORRECTIONS, DEPARTMENT OF DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>\$200,070,396</b>	<b>\$202,421,999</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$2,652,527</b>	<b>\$2,671,676</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,630,590</b>	<b>\$2,649,539</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>PRISON INDUSTRIES FUND</b>	<b>\$2,549,437</b>	<b>\$2,565,293</b>

DEPARTMENT TOTAL - ALL FUNDS	\$208,402,950	\$210,808,507
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**Sec. A-13. Appropriations and allocations.** The following appropriations and allocations are made.

**CULTURAL AFFAIRS COUNCIL, MAINE STATE****New Century Program Fund 0904**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$39,445	\$39,445

GENERAL FUND TOTAL	\$39,445	\$39,445
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$65,424	\$65,424

OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424
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**NEW CENTURY PROGRAM FUND 0904****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$39,445	\$39,445

GENERAL FUND TOTAL	\$39,445	\$39,445
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$65,424	\$65,424

OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424
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**State of Maine Bicentennial Celebration Z260**

## Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**STATE OF MAINE BICENTENNIAL CELEBRATION Z260**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
<b>CULTURAL AFFAIRS COUNCIL, MAINE STATE DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
GENERAL FUND	\$39,445	\$39,445
OTHER SPECIAL REVENUE FUNDS	\$65,924	\$65,924
DEPARTMENT TOTAL - ALL FUNDS	\$105,369	\$105,369

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

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF****Administration - Defense, Veterans and Emergency Management 0109**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$427,922	\$428,825
All Other	\$62,120	\$62,120
GENERAL FUND TOTAL	\$490,042	\$490,945
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

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

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**Administration - Maine Emergency Management Agency 0214**

Initiative: BASELINE BUDGET

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

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

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

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$700,759	\$720,529
All Other	\$322,019	\$322,019

GENERAL FUND TOTAL	\$1,022,778	\$1,042,548
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,847,762	\$1,893,853
All Other	\$31,506,537	\$31,506,537



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FEDERAL EXPENDITURES	\$33,354,299	\$33,400,390
FUND TOTAL		

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$271,370	\$273,440
All Other	\$464,640	\$464,640

OTHER SPECIAL REVENUE FUNDS TOTAL	\$736,010	\$738,080
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**Emergency Response Operations 0918**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,097	\$61,939
All Other	\$13,473	\$13,473

OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,570	\$75,412
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**EMERGENCY RESPONSE OPERATIONS 0918**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,097	\$61,939
All Other	\$13,473	\$13,473

OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,570	\$75,412
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**Maine National Guard Postsecondary Fund Z190**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$150,000	\$150,000

GENERAL FUND TOTAL	\$150,000	\$150,000
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**MAINE NATIONAL GUARD POSTSECONDARY FUND Z190**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$150,000	\$150,000

GENERAL FUND TOTAL	\$150,000	\$150,000
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**Military Training and Operations 0108**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,270,517	\$1,293,935
All Other	\$2,416,101	\$2,416,101

GENERAL FUND TOTAL	\$3,686,618	\$3,710,036
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	113.000	113.000
Personal Services	\$9,648,805	\$9,870,346
All Other	\$12,626,092	\$12,626,092

FEDERAL EXPENDITURES FUND TOTAL	\$22,274,897	\$22,496,438
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,671	\$97,817
All Other	\$487,218	\$487,218

OTHER SPECIAL REVENUE FUNDS TOTAL	\$583,889	\$585,035
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**MAINE MILITARY AUTHORITY ENTERPRISE FUND**

<b>2021-22</b>	<b>2022-23</b>	
Personal Services	\$49,763,309	\$51,845,367
All Other	\$395,042	\$395,042

MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$50,158,351	\$52,240,409
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**MILITARY TRAINING AND OPERATIONS 0108**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,270,517	\$1,293,935
All Other	\$2,416,101	\$2,416,101

GENERAL FUND TOTAL	\$3,686,618	\$3,710,036
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	113.000	113.000
Personal Services	\$9,648,805	\$9,870,346
All Other	\$12,626,092	\$12,626,092

FEDERAL EXPENDITURES FUND TOTAL	\$22,274,897	\$22,496,438
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,671	\$97,817
All Other	\$487,218	\$487,218

OTHER SPECIAL REVENUE FUNDS TOTAL	\$583,889	\$585,035
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<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$49,763,309	\$51,845,367
All Other	\$395,042	\$395,042

MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$50,158,351	\$52,240,409
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**Stream Gaging Cooperative Program 0858**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$175,005	\$175,005

GENERAL FUND TOTAL	\$175,005	\$175,005
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**STREAM GAGING COOPERATIVE PROGRAM 0858****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$175,005	\$175,005

GENERAL FUND TOTAL	\$175,005	\$175,005
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**Veterans Services 0110**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	42.500	42.500
Personal Services	\$3,341,634	\$3,430,091
All Other	\$1,077,647	\$1,077,647

GENERAL FUND TOTAL	\$4,419,281	\$4,507,738
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$193,927	\$195,851
All Other	\$142,092	\$142,092

FEDERAL EXPENDITURES FUND TOTAL	\$336,019	\$337,943
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$377,343	\$377,343

OTHER SPECIAL REVENUE FUNDS TOTAL	\$377,343	\$377,343
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**VETERANS SERVICES 0110****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	42.500	42.500
Personal Services	\$3,341,634	\$3,430,091
All Other	\$1,077,647	\$1,077,647

GENERAL FUND TOTAL	\$4,419,281	\$4,507,738
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$193,927	\$195,851
All Other	\$142,092	\$142,092

FEDERAL EXPENDITURES FUND TOTAL	\$336,019	\$337,943
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$377,343	\$377,343

OTHER SPECIAL REVENUE FUNDS TOTAL	\$377,343	\$377,343
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**Veterans Temporary Assistance Fund Z268**

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$250,000	\$250,000
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**VETERANS TEMPORARY ASSISTANCE FUND Z268****PROGRAM SUMMARY**

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

GENERAL FUND TOTAL	\$250,000	\$250,000
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**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
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<b>GENERAL FUND</b>	<b>\$10,193,724</b>	<b>\$10,326,272</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$55,965,315</b>	<b>\$56,234,871</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,770,812</b>	<b>\$1,776,870</b>
<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>	<b>\$50,158,351</b>	<b>\$52,240,409</b>

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$118,088,202</b>	<b>\$120,578,422</b>
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**Sec. A-15. Appropriations and allocations.** The following appropriations and allocations are made.

**DEVELOPMENT FOUNDATION, MAINE**

**Development Foundation 0198**

Initiative: BASELINE BUDGET

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

**DEVELOPMENT FOUNDATION 0198**

**PROGRAM SUMMARY**

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

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

**DIRIGO HEALTH**

**Dirigo Health Fund 0988**

Initiative: BASELINE BUDGET

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

**DIRIGO HEALTH FUND 0988**

**PROGRAM SUMMARY**

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

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

**DISABILITY RIGHTS CENTER**

**Disability Rights Center 0523**

Initiative: BASELINE BUDGET

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

**DISABILITY RIGHTS CENTER 0523**

**PROGRAM SUMMARY**

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

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

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

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

Initiative: BASELINE BUDGET

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

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

**PROGRAM SUMMARY**

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

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

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

**Administration - Economic and Community Development 0069**

Initiative: BASELINE BUDGET

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	2021-22	2022-23
	\$30,000	\$30,000

**ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069**

**PROGRAM SUMMARY**

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

GENERAL FUND TOTAL	\$1,731,625	\$1,740,801
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000

#### Applied Technology Development Center System 0929

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

#### APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

##### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

#### Business Development 0585

Initiative: BASELINE BUDGET

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

#### BUSINESS DEVELOPMENT 0585

##### PROGRAM SUMMARY

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

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

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

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

##### PROGRAM SUMMARY

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

#### Community Development Block Grant Program 0587

Initiative: BASELINE BUDGET

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,500,000	\$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,500,000	\$1,500,000

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

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

#### COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

##### PROGRAM SUMMARY

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,500,000	\$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,500,000	\$1,500,000

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,044	\$114,544
All Other	\$700,550	\$700,550
OTHER SPECIAL REVENUE FUNDS TOTAL	\$809,594	\$815,094
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$445,726	\$450,910
All Other	\$21,260,658	\$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	\$21,706,384	\$21,711,568

**International Commerce 0674**

Initiative: BASELINE BUDGET

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

**INTERNATIONAL COMMERCE 0674****PROGRAM SUMMARY**

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

**Leadership and Entrepreneurial Development Program Z071**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**Maine Coworking Development Fund Z195**

Initiative: BASELINE BUDGET

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**MAINE COWORKING DEVELOPMENT FUND Z195****PROGRAM SUMMARY**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**Maine Economic Development Evaluation Fund Z057**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,000	\$200,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
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**MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,000	\$200,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
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**Maine Economic Growth Council 0727**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$55,395	\$55,395

GENERAL FUND TOTAL	\$55,395	\$55,395
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**MAINE ECONOMIC GROWTH COUNCIL 0727****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$55,395	\$55,395

GENERAL FUND TOTAL \$55,395 \$55,395

**Maine Small Business and Entrepreneurship  
Commission 0675**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$683,684	\$683,684

GENERAL FUND TOTAL	\$683,684	\$683,684
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**MAINE SMALL BUSINESS AND  
ENTREPRENEURSHIP COMMISSION 0675**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$683,684	\$683,684

GENERAL FUND TOTAL	\$683,684	\$683,684
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**Maine State Film Office 0590**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,779	\$104,935
All Other	\$170,605	\$170,605

OTHER SPECIAL REVENUE FUNDS TOTAL	\$274,384	\$275,540
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**MAINE STATE FILM OFFICE 0590**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,779	\$104,935
All Other	\$170,605	\$170,605

OTHER SPECIAL REVENUE FUNDS TOTAL	\$274,384	\$275,540
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**Maine Workforce Opportunities Marketing Fund  
Z178**

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$50,000	\$50,000
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**MAINE WORKFORCE OPPORTUNITIES  
MARKETING FUND Z178**

**PROGRAM SUMMARY**

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

GENERAL FUND TOTAL	\$50,000	\$50,000
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**Office of Broadband Development Z245**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$263,563	\$269,624
All Other	\$1,068,000	\$1,068,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,331,563	\$1,337,624
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**OFFICE OF BROADBAND DEVELOPMENT  
Z245**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$263,563	\$269,624
All Other	\$1,068,000	\$1,068,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,331,563	\$1,337,624
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**Office of Innovation 0995**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$304,137	\$305,512
All Other	\$6,794,260	\$6,794,260

GENERAL FUND TOTAL	\$7,098,397	\$7,099,772
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**OFFICE OF INNOVATION 0995**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$304,137	\$305,512
All Other	\$6,794,260	\$6,794,260

GENERAL FUND TOTAL	\$7,098,397	\$7,099,772
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**Office of Tourism 0577**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,078,684	\$1,096,167
All Other	\$17,374,840	\$17,374,840

OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,453,524	\$18,471,007
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**OFFICE OF TOURISM 0577**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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**FIRST REGULAR SESSION - 2021**

**PUBLIC LAW, C. 29**

POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,078,684	\$1,096,167
All Other	\$17,374,840	\$17,374,840

OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,453,524	\$18,471,007
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**Renewable Energy Resources Fund Z072**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$88,000	\$88,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000
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**RENEWABLE ENERGY RESOURCES FUND  
Z072**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$88,000	\$88,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000
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**ECONOMIC AND COMMUNITY  
DEVELOPMENT,  
DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>GENERAL FUND</b>	<b>\$12,980,867</b>	<b>\$13,018,081</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$21,188,565</b>	<b>\$21,218,765</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$21,706,384</b>	<b>\$21,711,568</b>

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$57,375,816</b>	<b>\$57,448,414</b>
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**Sec. A-20. Appropriations and allocations.** The following appropriations and allocations are made.

**EDUCATION, DEPARTMENT OF**

**Adult Education 0364**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$313,486	\$316,810
All Other	\$6,562,512	\$6,562,512

GENERAL FUND TOTAL	\$6,875,998	\$6,879,322
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$241,393	\$242,323
All Other	\$1,874,267	\$1,874,267

FEDERAL EXPENDITURES FUND TOTAL	\$2,115,660	\$2,116,590
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**ADULT EDUCATION 0364**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$313,486	\$316,810
All Other	\$6,562,512	\$6,562,512

GENERAL FUND TOTAL	\$6,875,998	\$6,879,322
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**FEDERAL EXPENDITURES  
FUND**

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$241,393	\$242,323
All Other	\$1,874,267	\$1,874,267

FEDERAL EXPENDITURES FUND TOTAL	\$2,115,660	\$2,116,590
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**Charter School Program Z129**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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**CHARTER SCHOOL PROGRAM Z129**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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**Child Development Services 0449**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,617	\$88,690
All Other	\$39,628,604	\$39,628,604

GENERAL FUND TOTAL	\$39,713,221	\$39,717,294
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**FEDERAL EXPENDITURES  
FUND**

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,025	\$67,759
All Other	\$2,239,633	\$2,239,633

FEDERAL EXPENDITURES	\$2,304,658	\$2,307,392
FUND TOTAL		

**CHILD DEVELOPMENT SERVICES 0449****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	1.000	1.000
COUNT		
Personal Services	\$84,617	\$88,690
All Other	\$39,628,604	\$39,628,604

GENERAL FUND TOTAL	\$39,713,221	\$39,717,294
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<b>FEDERAL EXPENDITURES</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUND</b>		
POSITIONS - LEGISLATIVE	1.000	1.000
COUNT		
Personal Services	\$65,025	\$67,759
All Other	\$2,239,633	\$2,239,633

FEDERAL EXPENDITURES	\$2,304,658	\$2,307,392
FUND TOTAL		

**Commission To End Student Hunger Z192**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUNDS</b>		
All Other	\$500	\$500

OTHER SPECIAL REVENUE	\$500	\$500
FUNDS TOTAL		

**COMMISSION TO END STUDENT HUNGER Z192****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUNDS</b>		
All Other	\$500	\$500

OTHER SPECIAL REVENUE	\$500	\$500
FUNDS TOTAL		

**Community Schools Program Z284**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUND</b>		
All Other	\$500	\$500

FEDERAL EXPENDITURES	\$500	\$500
FUND TOTAL		

**COMMUNITY SCHOOLS PROGRAM Z284****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUND</b>		
All Other	\$500	\$500

FEDERAL EXPENDITURES	\$500	\$500
FUND TOTAL		

**Criminal History Record Check Fund Z014**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUNDS</b>		
Personal Services	\$7,329	\$7,389
All Other	\$25,700	\$25,700

OTHER SPECIAL REVENUE	\$33,029	\$33,089
FUNDS TOTAL		

**CRIMINAL HISTORY RECORD CHECK FUND Z014****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUNDS</b>		
Personal Services	\$7,329	\$7,389
All Other	\$25,700	\$25,700

OTHER SPECIAL REVENUE	\$33,029	\$33,089
FUNDS TOTAL		

**Digital Literacy Fund Z130**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUNDS</b>		
All Other	\$456,115	\$456,115

OTHER SPECIAL REVENUE	\$456,115	\$456,115
FUNDS TOTAL		

**DIGITAL LITERACY FUND Z130****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUNDS</b>		
All Other	\$456,115	\$456,115

OTHER SPECIAL REVENUE	\$456,115	\$456,115
FUNDS TOTAL		

**Education in Unorganized Territory 0220**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	23.500	23.500
COUNT		
POSITIONS - FTE COUNT	30.523	30.523
Personal Services	\$3,784,856	\$3,857,200
All Other	\$9,212,381	\$9,212,381

GENERAL FUND TOTAL	\$12,997,237	\$13,069,581
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<b>FEDERAL EXPENDITURES</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUND</b>		
POSITIONS - LEGISLATIVE	2.000	2.000
COUNT		
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$151,399	\$156,003
All Other	\$211,445	\$211,445

FEDERAL EXPENDITURES	\$362,844	\$367,448
FUND TOTAL		



## FIRST REGULAR SESSION - 2021

## PUBLIC LAW, C. 29

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,135	\$8,135

OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135
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**EDUCATION IN UNORGANIZED TERRITORY 0220****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	30.523	30.523
Personal Services	\$3,784,856	\$3,857,200
All Other	\$9,212,381	\$9,212,381

GENERAL FUND TOTAL	\$12,997,237	\$13,069,581
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$151,399	\$156,003
All Other	\$211,445	\$211,445

FEDERAL EXPENDITURES FUND TOTAL	\$362,844	\$367,448
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,135	\$8,135

OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135
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**Facilities, Safety and Transportation Z271**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$553,032	\$553,032

FEDERAL EXPENDITURES FUND TOTAL	\$553,032	\$553,032
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$637,475	\$644,177
All Other	\$391,389	\$391,389

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,028,864	\$1,035,566
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**FACILITIES, SAFETY AND TRANSPORTATION Z271****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$553,032	\$553,032

FEDERAL EXPENDITURES FUND TOTAL	\$553,032	\$553,032
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$637,475	\$644,177
All Other	\$391,389	\$391,389

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,028,864	\$1,035,566
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**FHM - School Breakfast Program Z068**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$213,720	\$213,720

FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720
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**FHM - SCHOOL BREAKFAST PROGRAM Z068****PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$213,720	\$213,720

FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720
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**Fund for the Efficient Delivery of Educational Services Z005**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**General Purpose Aid for Local Schools 0308**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,126,863	\$2,160,408
All Other	\$1,199,233,563	\$1,199,233,563

GENERAL FUND TOTAL	\$1,201,360,426	\$1,201,393,971
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$21,508,243	\$21,508,243

OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,508,243	\$21,508,243
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### GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

#### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,126,863	\$2,160,408
All Other	\$1,199,233,563	\$1,199,233,563

GENERAL FUND TOTAL	\$1,201,360,426	\$1,201,393,971
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$21,508,243	\$21,508,243

OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,508,243	\$21,508,243
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### Higher Education and Educator Support Services Z082

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,365,672	\$1,391,770
All Other	\$358,883	\$358,883

GENERAL FUND TOTAL	\$1,724,555	\$1,750,653
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,480,535	\$5,480,535

FEDERAL EXPENDITURES FUND TOTAL	\$5,480,535	\$5,480,535
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### HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082

#### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,365,672	\$1,391,770
All Other	\$358,883	\$358,883

GENERAL FUND TOTAL	\$1,724,555	\$1,750,653
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,480,535	\$5,480,535

FEDERAL EXPENDITURES FUND TOTAL	\$5,480,535	\$5,480,535
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### Leadership Team Z077

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$2,159,424	\$2,172,205
All Other	\$423,889	\$423,889

GENERAL FUND TOTAL	\$2,583,313	\$2,596,094
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$149,108	\$149,669
All Other	\$2,233,712	\$2,233,712

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,382,820	\$2,383,381
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### LEADERSHIP TEAM Z077

#### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$2,159,424	\$2,172,205
All Other	\$423,889	\$423,889

GENERAL FUND TOTAL	\$2,583,313	\$2,596,094
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$149,108	\$149,669
All Other	\$2,233,712	\$2,233,712

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,382,820	\$2,383,381
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### Learning Systems Team Z081

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$3,190,622	\$3,234,532
All Other	\$3,268,687	\$3,268,687

GENERAL FUND TOTAL	\$6,459,309	\$6,503,219
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$2,414,174	\$2,453,089
All Other	\$102,598,901	\$102,598,901

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FEDERAL EXPENDITURES FUND TOTAL	\$105,013,075	\$105,051,990
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$73,825	\$74,558
All Other	\$71,897	\$71,897

OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,722	\$146,455
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$215,242	\$216,947
All Other	\$46,001	\$46,001

FEDERAL BLOCK GRANT FUND TOTAL	\$261,243	\$262,948
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**LEARNING SYSTEMS TEAM Z081**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$3,190,622	\$3,234,532
All Other	\$3,268,687	\$3,268,687

GENERAL FUND TOTAL	\$6,459,309	\$6,503,219
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$2,414,174	\$2,453,089
All Other	\$102,598,901	\$102,598,901

FEDERAL EXPENDITURES FUND TOTAL	\$105,013,075	\$105,051,990
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$73,825	\$74,558
All Other	\$71,897	\$71,897

OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,722	\$146,455
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$215,242	\$216,947
All Other	\$46,001	\$46,001

FEDERAL BLOCK GRANT FUND TOTAL	\$261,243	\$262,948
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**Learning Through Technology Z029**

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$127,730	\$130,711
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$12,141,815	\$12,141,815

OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815
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**LEARNING THROUGH TECHNOLOGY Z029**

**PROGRAM SUMMARY**

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

GENERAL FUND TOTAL	\$127,730	\$130,711
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$12,141,815	\$12,141,815

OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815
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**Maine Commission for Community Service Z134**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$30,970	\$32,409
All Other	\$60,276	\$60,276

GENERAL FUND TOTAL	\$91,246	\$92,685
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$385,970	\$396,353
All Other	\$2,358,339	\$2,358,339

FEDERAL EXPENDITURES FUND TOTAL	\$2,744,309	\$2,754,692
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$19,363	\$20,336
All Other	\$194,282	\$194,282

OTHER SPECIAL REVENUE FUNDS TOTAL	\$213,645	\$214,618
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**MAINE COMMISSION FOR COMMUNITY SERVICE Z134****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$30,970	\$32,409
All Other	\$60,276	\$60,276

<b>GENERAL FUND TOTAL</b>	<b>\$91,246</b>	<b>\$92,685</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$385,970	\$396,353
All Other	\$2,358,339	\$2,358,339

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,744,309</b>	<b>\$2,754,692</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$19,363	\$20,336
All Other	\$194,282	\$194,282

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$213,645</b>	<b>\$214,618</b>
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**Maine HIV Prevention Education Program Z182**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$150,000	\$150,000

<b>GENERAL FUND TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>
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**MAINE HIV PREVENTION EDUCATION PROGRAM Z182****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$150,000	\$150,000

<b>GENERAL FUND TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>
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**National Board Certification Salary Supplement Fund Z147**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$335,000	\$335,000

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$335,000</b>	<b>\$335,000</b>
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**NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$335,000	\$335,000

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$335,000</b>	<b>\$335,000</b>
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**National Board Certification Scholarship Fund Z148**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$75,000	\$75,000

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>
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**NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$75,000	\$75,000

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>
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**Obesity and Chronic Disease Fund Z111**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
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**OBESITY AND CHRONIC DISEASE FUND Z111****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
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**Retired Teachers Group Life Insurance Z033**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,601,233	\$4,601,233

<b>GENERAL FUND TOTAL</b>	<b>\$4,601,233</b>	<b>\$4,601,233</b>
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**RETIRED TEACHERS GROUP LIFE INSURANCE Z033****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,601,233	\$4,601,233

<b>GENERAL FUND TOTAL</b>	<b>\$4,601,233</b>	<b>\$4,601,233</b>
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**Retired Teachers' Health Insurance 0854**

Initiative: BASELINE BUDGET

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<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$45,000,000	\$45,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>

**RETIRED TEACHERS' HEALTH INSURANCE 0854**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$45,000,000	\$45,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>

**School Finance and Operations Z078**

**Initiative: BASELINE BUDGET**

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$15,545	\$15,545

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,545</b>	<b>\$15,545</b>
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**SCHOOL FINANCE AND OPERATIONS Z078**

**PROGRAM SUMMARY**

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$15,545	\$15,545
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,545</b>	<b>\$15,545</b>

**Special Services Team Z080**

**Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$99,555	\$100,104
All Other	\$151,943	\$151,943
<b>GENERAL FUND TOTAL</b>	<b>\$251,498</b>	<b>\$252,047</b>

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

**SPECIAL SERVICES TEAM Z080**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$99,555	\$100,104
All Other	\$151,943	\$151,943
<b>GENERAL FUND TOTAL</b>	<b>\$251,498</b>	<b>\$252,047</b>

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

**Teacher Retirement 0170**

**Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$179,329,950	\$179,329,950
<b>GENERAL FUND TOTAL</b>	<b>\$179,329,950</b>	<b>\$179,329,950</b>

**TEACHER RETIREMENT 0170**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$179,329,950	\$179,329,950
<b>GENERAL FUND TOTAL</b>	<b>\$179,329,950</b>	<b>\$179,329,950</b>

**EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
	\$1,505,030,777	\$1,505,244,105

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

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

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

#### EDUCATION, STATE BOARD OF

##### State Board of Education 0614

Initiative: BASELINE BUDGET

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

#### STATE BOARD OF EDUCATION 0614

##### PROGRAM SUMMARY

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

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

#### EFFICIENCY MAINE TRUST

##### Efficiency Maine Trust Z100

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$138,698	\$139,868
All Other	\$2,473,375	\$2,473,375

OTHER SPECIAL REVENUE FUNDS TOTAL \$2,612,073 \$2,613,243

#### EFFICIENCY MAINE TRUST Z100

##### PROGRAM SUMMARY

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

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

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

#### ENVIRONMENTAL PROTECTION, DEPARTMENT OF

##### Administration - Environmental Protection 0251

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$723,567	\$738,148
All Other	\$893,579	\$893,579

GENERAL FUND TOTAL \$1,617,146 \$1,631,727

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$723,567	\$738,148
All Other	\$893,579	\$893,579

GENERAL FUND TOTAL \$1,617,146 \$1,631,727

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,464,478	\$2,501,706
All Other	\$3,835,601	\$3,835,601

OTHER SPECIAL REVENUE FUNDS TOTAL \$6,300,079 \$6,337,307

#### Air Quality 0250

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,175,632	\$1,205,908
All Other	\$57,159	\$57,159

GENERAL FUND TOTAL \$1,232,791 \$1,263,067

**FIRST REGULAR SESSION - 2021**

**PUBLIC LAW, C. 29**

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

**AIR QUALITY 0250**

**PROGRAM SUMMARY**

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

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

**Board of Environmental Protection Fund 0025**

Initiative: BASELINE BUDGET

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

**BOARD OF ENVIRONMENTAL PROTECTION FUND 0025**

**PROGRAM SUMMARY**

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

**Land Resources Z188**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,080,534	\$2,128,932

All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$2,180,534	\$2,228,932

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

**LAND RESOURCES Z188**

**PROGRAM SUMMARY**

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

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

**Maine Environmental Protection Fund 0421**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$389,811	\$406,635
GENERAL FUND TOTAL	\$389,811	\$406,635

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

**MAINE ENVIRONMENTAL PROTECTION FUND 0421**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$389,811	\$406,635

GENERAL FUND TOTAL	\$389,811	\$406,635
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	\$6,068,551	\$6,199,712
All Other	\$5,062,951	\$5,062,951

OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,131,502	\$11,262,663
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**Performance Partnership Grant 0851**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	\$5,703,713	\$5,797,204
All Other	\$3,531,442	\$3,531,442

FEDERAL EXPENDITURES FUND TOTAL	\$9,235,155	\$9,328,646
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**PERFORMANCE PARTNERSHIP GRANT 0851****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	\$5,703,713	\$5,797,204
All Other	\$3,531,442	\$3,531,442

FEDERAL EXPENDITURES FUND TOTAL	\$9,235,155	\$9,328,646
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**Remediation and Waste Management 0247**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$727,175	\$739,996
All Other	\$151,524	\$151,524

GENERAL FUND TOTAL	\$878,699	\$891,520
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,309,900	\$2,340,527
All Other	\$1,350,428	\$1,350,428

FEDERAL EXPENDITURES FUND TOTAL	\$3,660,328	\$3,690,955
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	100.500	100.500
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$10,340,204	\$10,529,405
All Other	\$17,784,064	\$17,784,064

OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,124,268	\$28,313,469
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**REMEDIATION AND WASTE MANAGEMENT 0247****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$727,175	\$739,996
All Other	\$151,524	\$151,524

GENERAL FUND TOTAL	\$878,699	\$891,520
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,309,900	\$2,340,527
All Other	\$1,350,428	\$1,350,428

FEDERAL EXPENDITURES FUND TOTAL	\$3,660,328	\$3,690,955
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	100.500	100.500
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$10,340,204	\$10,529,405
All Other	\$17,784,064	\$17,784,064

OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,124,268	\$28,313,469
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**Water Quality 0248**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,370,005	\$2,410,635
All Other	\$710,690	\$710,690

GENERAL FUND TOTAL	\$3,080,695	\$3,121,325
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,714	\$216,068
All Other	\$356,685	\$356,685

FEDERAL EXPENDITURES FUND TOTAL	\$571,399	\$572,753
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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**FIRST REGULAR SESSION - 2021**

**PUBLIC LAW, C. 29**

POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,392,487	\$1,422,090
All Other	\$2,901,524	\$2,901,524

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,294,011	\$4,323,614
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**WATER QUALITY 0248  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,370,005	\$2,410,635
All Other	\$710,690	\$710,690

GENERAL FUND TOTAL	\$3,080,695	\$3,121,325
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,714	\$216,068
All Other	\$356,685	\$356,685

FEDERAL EXPENDITURES FUND TOTAL	\$571,399	\$572,753
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,392,487	\$1,422,090
All Other	\$2,901,524	\$2,901,524

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,294,011	\$4,323,614
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**ENVIRONMENTAL  
PROTECTION, DEPARTMENT  
OF**

<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
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<b>GENERAL FUND</b>	<b>\$9,379,676</b>	<b>\$9,543,206</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$14,737,771</b>	<b>\$14,882,194</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$50,184,590</b>	<b>\$50,577,790</b>

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$74,302,037</b>	<b>\$75,003,190</b>
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**Sec. A-24. Appropriations and allocations.** The following appropriations and allocations are made.

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

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$171,807	\$173,143
All Other	\$8,897	\$8,897

GENERAL FUND TOTAL	\$180,704	\$182,040
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**OTHER SPECIAL REVENUE  
FUNDS**

POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$540,862	\$544,361
All Other	\$2,954,649	\$2,954,649

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,495,511	\$3,499,010
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**GOVERNMENTAL ETHICS AND ELECTION  
PRACTICES - COMMISSION ON 0414**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$171,807	\$173,143
All Other	\$8,897	\$8,897

GENERAL FUND TOTAL	\$180,704	\$182,040
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$540,862	\$544,361
All Other	\$2,954,649	\$2,954,649

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,495,511	\$3,499,010
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**Sec. A-25. Appropriations and allocations.** The following appropriations and allocations are made.

**EXECUTIVE DEPARTMENT**

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$3,021,994	\$3,144,402
All Other	\$337,211	\$337,211

GENERAL FUND TOTAL	\$3,359,205	\$3,481,613
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$115,014	\$115,014

FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014
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OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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### ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

#### PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$3,021,994	\$3,144,402
All Other	\$337,211	\$337,211

GENERAL FUND TOTAL	\$3,359,205	\$3,481,613
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FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$115,014	\$115,014

FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014
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OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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### Blaine House 0072

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$698,743	\$728,888
All Other	\$72,055	\$72,055

GENERAL FUND TOTAL	\$770,798	\$800,943
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OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$5,240	\$5,240

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240
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### BLAINE HOUSE 0072

#### PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$698,743	\$728,888
All Other	\$72,055	\$72,055

GENERAL FUND TOTAL	\$770,798	\$800,943
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OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$5,240	\$5,240

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240
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### Governor's Energy Office Z122

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$447,096	\$467,595
All Other	\$1,870,564	\$1,870,564

FEDERAL EXPENDITURES FUND TOTAL	\$2,317,660	\$2,338,159
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OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$16,110	\$16,831
All Other	\$242,233	\$242,233

OTHER SPECIAL REVENUE FUNDS TOTAL	\$258,343	\$259,064
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### GOVERNOR'S ENERGY OFFICE Z122

#### PROGRAM SUMMARY

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$447,096	\$467,595
All Other	\$1,870,564	\$1,870,564

FEDERAL EXPENDITURES FUND TOTAL	\$2,317,660	\$2,338,159
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OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$16,110	\$16,831
All Other	\$242,233	\$242,233

OTHER SPECIAL REVENUE FUNDS TOTAL	\$258,343	\$259,064
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### Office of Policy Innovation and the Future Z135

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	8.000	8.000
COUNT		
Personal Services	\$1,092,408	\$1,106,324
All Other	\$332,910	\$332,910
GENERAL FUND TOTAL	\$1,425,318	\$1,439,234
<b>FEDERAL EXPENDITURES</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUND</b>		
All Other	\$500	\$500
FEDERAL EXPENDITURES	\$500	\$500
FUND TOTAL		
<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUNDS</b>		
All Other	\$500	\$500
OTHER SPECIAL REVENUE	\$500	\$500
FUNDS TOTAL		

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	8.000	8.000
COUNT		
Personal Services	\$1,092,408	\$1,106,324
All Other	\$332,910	\$332,910
GENERAL FUND TOTAL	\$1,425,318	\$1,439,234
<b>FEDERAL EXPENDITURES</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUND</b>		
All Other	\$500	\$500
FEDERAL EXPENDITURES	\$500	\$500
FUND TOTAL		
<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUNDS</b>		
All Other	\$500	\$500
OTHER SPECIAL REVENUE	\$500	\$500
FUNDS TOTAL		

**Ombudsman Program 0103**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$201,539	\$201,539
GENERAL FUND TOTAL	\$201,539	\$201,539
<b>FEDERAL EXPENDITURES</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUND</b>		
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES	\$57,150	\$57,150
FUND TOTAL		

**OMBUDSMAN PROGRAM 0103****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$201,539	\$201,539
GENERAL FUND TOTAL	\$201,539	\$201,539
<b>FEDERAL EXPENDITURES</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUND</b>		
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES	\$57,150	\$57,150
FUND TOTAL		

**Public Advocate 0410**

## Initiative: BASELINE BUDGET

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

**PUBLIC ADVOCATE 0410****PROGRAM SUMMARY**

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

**EXECUTIVE DEPARTMENT**  
**DEPARTMENT TOTALS**

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

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

**FINANCE AUTHORITY OF MAINE****Dairy Improvement Fund Z143**

## Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUNDS</b>		
All Other	\$392,856	\$392,856

OTHER SPECIAL REVENUE	\$392,856	\$392,856
FUNDS TOTAL		

**DAIRY IMPROVEMENT FUND Z143****PROGRAM SUMMARY**

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

OTHER SPECIAL REVENUE	\$392,856	\$392,856
FUNDS TOTAL		

**Educational Opportunity Tax Credit Marketing Fund Z174**

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$48,500	\$48,500

GENERAL FUND TOTAL	\$48,500	\$48,500
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**EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174****PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$48,500	\$48,500

GENERAL FUND TOTAL	\$48,500	\$48,500
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**FHM - Dental Education 0951**

Initiative: BASELINE BUDGET

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

FUND FOR A HEALTHY MAINE	\$237,740	\$237,740
TOTAL		

**FHM - DENTAL EDUCATION 0951****PROGRAM SUMMARY**

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

FUND FOR A HEALTHY MAINE	\$237,740	\$237,740
TOTAL		

**FHM - Health Education Centers 0950**

Initiative: BASELINE BUDGET

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

FUND FOR A HEALTHY MAINE	\$110,000	\$110,000
TOTAL		

**FHM - HEALTH EDUCATION CENTERS 0950****PROGRAM SUMMARY**

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

FUND FOR A HEALTHY MAINE	\$110,000	\$110,000
TOTAL		

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

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$75,000	\$75,000

GENERAL FUND TOTAL	\$75,000	\$75,000
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**FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING LOAN PROGRAM FUND Z286****PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$75,000	\$75,000

GENERAL FUND TOTAL	\$75,000	\$75,000
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**Small Enterprise Growth Fund Z235**

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$500,000	\$500,000
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**SMALL ENTERPRISE GROWTH FUND Z235****PROGRAM SUMMARY**

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

GENERAL FUND TOTAL	\$500,000	\$500,000
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**Student Financial Assistance Programs 0653**

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$17,670,394	\$17,670,394

GENERAL FUND TOTAL	\$17,670,394	\$17,670,394
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**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653****PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$17,670,394	\$17,670,394

GENERAL FUND TOTAL	\$17,670,394	\$17,670,394
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**Waste Motor Oil Disposal Site Remediation Program Z060**

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE	\$5,000,000	\$5,000,000
FUNDS TOTAL		

# WASTE MOTOR OIL DISPOSAL SITE REMEDATION PROGRAM Z060

## PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE	\$5,000,000	\$5,000,000
FUNDS TOTAL		

## FINANCE AUTHORITY OF MAINE

DEPARTMENT TOTALS	2021-22	2022-23
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GENERAL FUND	\$18,293,894	\$18,293,894
FUND FOR A HEALTHY	\$347,740	\$347,740
MAINE		
OTHER SPECIAL REVENUE	\$5,392,856	\$5,392,856
FUNDS		

DEPARTMENT TOTAL - ALL	\$24,034,490	\$24,034,490
FUNDS		

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

# FIRE PROTECTION SERVICES COMMISSION, MAINE

## Maine Fire Protection Services Commission 0936

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$2,000	\$2,000

GENERAL FUND TOTAL	\$2,000	\$2,000
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# MAINE FIRE PROTECTION SERVICES COMMISSION 0936

## PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$2,000	\$2,000

GENERAL FUND TOTAL	\$2,000	\$2,000
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**Sec. A-28. Appropriations and allocations.** The following appropriations and allocations are made.

# HEALTH DATA ORGANIZATION, MAINE

## Maine Health Data Organization 0848

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE	2021-22	2022-23
FUNDS		
POSITIONS - LEGISLATIVE	6.000	6.000
COUNT		
Personal Services	\$575,137	\$599,341

All Other	\$1,462,940	\$1,462,940
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OTHER SPECIAL REVENUE	\$2,038,077	\$2,062,281
FUNDS TOTAL		

# MAINE HEALTH DATA ORGANIZATION 0848

## PROGRAM SUMMARY

OTHER SPECIAL REVENUE	2021-22	2022-23
FUNDS		
POSITIONS - LEGISLATIVE	6.000	6.000
COUNT		
Personal Services	\$575,137	\$599,341
All Other	\$1,462,940	\$1,462,940

OTHER SPECIAL REVENUE	\$2,038,077	\$2,062,281
FUNDS TOTAL		

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

# HEALTH AND HUMAN SERVICES, DEPARTMENT OF

## Additional Support for People in Retraining and Employment 0146

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$7,090,651	\$7,090,651

GENERAL FUND TOTAL	\$7,090,651	\$7,090,651
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FEDERAL BLOCK GRANT	2021-22	2022-23
FUND		

POSITIONS - LEGISLATIVE	19.000	19.000
COUNT		
Personal Services	\$1,652,806	\$1,692,524
All Other	\$30,864,247	\$30,864,247

FEDERAL BLOCK GRANT FUND	\$32,517,053	\$32,556,771
TOTAL		

# ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146

## PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$7,090,651	\$7,090,651

GENERAL FUND TOTAL	\$7,090,651	\$7,090,651
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FEDERAL BLOCK GRANT	2021-22	2022-23
FUND		

POSITIONS - LEGISLATIVE	19.000	19.000
COUNT		
Personal Services	\$1,652,806	\$1,692,524
All Other	\$30,864,247	\$30,864,247

FEDERAL BLOCK GRANT FUND	\$32,517,053	\$32,556,771
TOTAL		

## Aids Lodging House 0518

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$37,496	\$37,496
<b>GENERAL FUND TOTAL</b>	<b>\$37,496</b>	<b>\$37,496</b>

**AIDS LODGING HOUSE 0518****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$37,496	\$37,496
<b>GENERAL FUND TOTAL</b>	<b>\$37,496</b>	<b>\$37,496</b>

**Brain Injury Z213**

## Initiative: BASELINE BUDGET

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

**FEDERAL EXPENDITURES FUND**

All Other	\$250,000	\$250,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

**BRAIN INJURY Z213****PROGRAM SUMMARY**

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

**FEDERAL EXPENDITURES FUND**

All Other	\$250,000	\$250,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

**Breast Cancer Services Special Program Fund Z069**

## Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$212,328	\$212,328

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$212,328</b>	<b>\$212,328</b>
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**BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$212,328	\$212,328

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$212,328</b>	<b>\$212,328</b>
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**Bridging Rental Assistance Program Z205**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,606,361	\$6,606,361
<b>GENERAL FUND TOTAL</b>	<b>\$6,606,361</b>	<b>\$6,606,361</b>

**BRIDGING RENTAL ASSISTANCE PROGRAM Z205****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,606,361	\$6,606,361
<b>GENERAL FUND TOTAL</b>	<b>\$6,606,361</b>	<b>\$6,606,361</b>

**Child Care Services 0563**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$297,048	\$297,048
<b>GENERAL FUND TOTAL</b>	<b>\$297,048</b>	<b>\$297,048</b>

**FEDERAL BLOCK GRANT FUND**

POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$733,695	\$754,873
All Other	\$28,839,772	\$28,839,772

<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$29,573,467</b>	<b>\$29,594,645</b>
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**CHILD CARE SERVICES 0563****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$297,048	\$297,048
<b>GENERAL FUND TOTAL</b>	<b>\$297,048</b>	<b>\$297,048</b>

**FEDERAL BLOCK GRANT FUND**

POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$733,695	\$754,873
All Other	\$28,839,772	\$28,839,772

<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$29,573,467</b>	<b>\$29,594,645</b>
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**Child Support 0100**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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**FIRST REGULAR SESSION - 2021**

**PUBLIC LAW, C. 29**

POSITIONS - LEGISLATIVE COUNT	131.500	131.500
Personal Services	\$3,820,196	\$3,906,053
All Other	\$891,290	\$891,290

GENERAL FUND TOTAL	\$4,711,486	\$4,797,343
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**FEDERAL EXPENDITURES  
FUND**

POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$12,165,456	\$12,443,134
All Other	\$5,351,473	\$5,351,473

FEDERAL EXPENDITURES FUND TOTAL	\$17,516,929	\$17,794,607
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**OTHER SPECIAL REVENUE  
FUNDS**

POSITIONS - LEGISLATIVE COUNT	93.000	93.000
Personal Services	\$2,446,928	\$2,504,147
All Other	\$103,159,359	\$103,159,359

OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,606,287	\$105,663,506
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**CHILD SUPPORT 0100  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	131.500	131.500
Personal Services	\$3,820,196	\$3,906,053
All Other	\$891,290	\$891,290

GENERAL FUND TOTAL	\$4,711,486	\$4,797,343
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**FEDERAL EXPENDITURES  
FUND**

POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$12,165,456	\$12,443,134
All Other	\$5,351,473	\$5,351,473

FEDERAL EXPENDITURES FUND TOTAL	\$17,516,929	\$17,794,607
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**OTHER SPECIAL REVENUE  
FUNDS**

POSITIONS - LEGISLATIVE COUNT	93.000	93.000
Personal Services	\$2,446,928	\$2,504,147
All Other	\$103,159,359	\$103,159,359

OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,606,287	\$105,663,506
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**Community Services Block Grant 0716**

Initiative: BASELINE BUDGET

**FEDERAL BLOCK GRANT  
FUND**

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
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Personal Services	\$82,819	\$86,661
All Other	\$3,923,150	\$3,923,150

FEDERAL BLOCK GRANT FUND TOTAL	\$4,005,969	\$4,009,811
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**COMMUNITY SERVICES BLOCK GRANT 0716**

**PROGRAM SUMMARY**

**FEDERAL BLOCK GRANT  
FUND**

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,819	\$86,661
All Other	\$3,923,150	\$3,923,150

FEDERAL BLOCK GRANT FUND TOTAL	\$4,005,969	\$4,009,811
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**Consent Decree Z204**

Initiative: BASELINE BUDGET

**GENERAL FUND**

All Other	\$5,797,300	\$5,797,300
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GENERAL FUND TOTAL	\$5,797,300	\$5,797,300
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**CONSENT DECREE Z204  
PROGRAM SUMMARY**

**GENERAL FUND**

All Other	\$5,797,300	\$5,797,300
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GENERAL FUND TOTAL	\$5,797,300	\$5,797,300
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**Crisis Outreach Program Z216**

Initiative: BASELINE BUDGET

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$2,494,748	\$2,546,973
All Other	\$148,509	\$148,509

GENERAL FUND TOTAL	\$2,643,257	\$2,695,482
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**OTHER SPECIAL REVENUE  
FUNDS**

Personal Services	\$2,266,918	\$2,314,377
All Other	\$209,676	\$209,676

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,476,594	\$2,524,053
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**CRISIS OUTREACH PROGRAM Z216  
PROGRAM SUMMARY**

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$2,494,748	\$2,546,973
All Other	\$148,509	\$148,509

GENERAL FUND TOTAL	\$2,643,257	\$2,695,482
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,266,918	\$2,314,377
All Other	\$209,676	\$209,676

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,476,594	\$2,524,053
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**Data, Research and Vital Statistics Z037**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	\$518,330	\$529,542
All Other	\$973,744	\$973,744

GENERAL FUND TOTAL	\$1,492,074	\$1,503,286
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$200,042	\$204,102
All Other	\$441,735	\$441,735

FEDERAL EXPENDITURES FUND TOTAL	\$641,777	\$645,837
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$720,132	\$735,562
All Other	\$772,926	\$772,926

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,493,058	\$1,508,488
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**DATA, RESEARCH AND VITAL STATISTICS Z037****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	\$518,330	\$529,542
All Other	\$973,744	\$973,744

GENERAL FUND TOTAL	\$1,492,074	\$1,503,286
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$200,042	\$204,102
All Other	\$441,735	\$441,735

FEDERAL EXPENDITURES FUND TOTAL	\$641,777	\$645,837
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000

Personal Services	\$720,132	\$735,562
All Other	\$772,926	\$772,926

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,493,058	\$1,508,488
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**Department of Health and Human Services Central Operations 0142**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	156.000	156.000
Personal Services	\$9,688,326	\$9,906,226
All Other	\$16,708,588	\$16,708,588

GENERAL FUND TOTAL	\$26,396,914	\$26,614,814
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$152,100	\$152,100

FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$6,827,187	\$6,984,892
All Other	\$13,954,058	\$13,954,058

OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,781,245	\$20,938,950
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**DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	156.000	156.000
Personal Services	\$9,688,326	\$9,906,226
All Other	\$16,708,588	\$16,708,588

GENERAL FUND TOTAL	\$26,396,914	\$26,614,814
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$152,100	\$152,100

FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$6,827,187	\$6,984,892
All Other	\$13,954,058	\$13,954,058

OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,781,245	\$20,938,950
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**Developmental Services - Community Z208**



## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	151.000	151.000
COUNT		
Personal Services	\$14,382,459	\$14,606,258
All Other	\$8,259,504	\$8,259,504

GENERAL FUND TOTAL	\$22,641,963	\$22,865,762
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$400,747	\$400,747

OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747
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**DEVELOPMENTAL SERVICES - COMMUNITY Z208****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	151.000	151.000
COUNT		
Personal Services	\$14,382,459	\$14,606,258
All Other	\$8,259,504	\$8,259,504

GENERAL FUND TOTAL	\$22,641,963	\$22,865,762
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$400,747	\$400,747

OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747
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**Developmental Services Waiver - MaineCare Z211**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$132,400,807	\$132,400,807

GENERAL FUND TOTAL	\$132,400,807	\$132,400,807
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**DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$132,400,807	\$132,400,807

GENERAL FUND TOTAL	\$132,400,807	\$132,400,807
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**Developmental Services Waiver - Supports Z212**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$32,143,655	\$32,143,655

GENERAL FUND TOTAL	\$32,143,655	\$32,143,655
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$105,000	\$105,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,000	\$105,000
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**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$32,143,655	\$32,143,655

GENERAL FUND TOTAL	\$32,143,655	\$32,143,655
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$105,000	\$105,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,000	\$105,000
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**Disability Determination - Division of 0208**

## Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	54.000	54.000
COUNT		
Personal Services	\$4,473,117	\$4,585,262
All Other	\$5,147,417	\$5,147,417

FEDERAL EXPENDITURES FUND TOTAL	\$9,620,534	\$9,732,679
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**DISABILITY DETERMINATION - DIVISION OF 0208****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	54.000	54.000
COUNT		
Personal Services	\$4,473,117	\$4,585,262
All Other	\$5,147,417	\$5,147,417

FEDERAL EXPENDITURES FUND TOTAL	\$9,620,534	\$9,732,679
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**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	6.000	6.000
COUNT		
Personal Services	\$9,192,979	\$9,381,033
All Other	\$1,363,287	\$1,363,287

GENERAL FUND TOTAL	\$10,556,266	\$10,744,320
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**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225****PROGRAM SUMMARY**

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

**Disproportionate Share - Riverview Psychiatric Center Z220**

Initiative: BASELINE BUDGET

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

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220****PROGRAM SUMMARY**

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

**Division of Licensing and Certification Z036**

Initiative: BASELINE BUDGET

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,406,743	\$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743

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

**DIVISION OF LICENSING AND CERTIFICATION Z036****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$3,182,825	\$3,234,259
All Other	\$1,232,705	\$1,232,705

GENERAL FUND TOTAL	\$4,415,530	\$4,466,964
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,406,743	\$1,406,743

FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	85.000	85.000
Personal Services	\$7,534,609	\$7,647,762
All Other	\$2,304,485	\$2,304,485

OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,839,094	\$9,952,247
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**Dorothea Dix Psychiatric Center Z222**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,396,205	\$2,396,205

GENERAL FUND TOTAL	\$2,396,205	\$2,396,205
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	242.500	242.500
Personal Services	\$15,576,199	\$15,896,988
All Other	\$3,643,450	\$3,643,450

OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,219,649	\$19,540,438
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**DOROTHEA DIX PSYCHIATRIC CENTER Z222****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,396,205	\$2,396,205

GENERAL FUND TOTAL	\$2,396,205	\$2,396,205
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	242.500	242.500
Personal Services	\$15,576,199	\$15,896,988
All Other	\$3,643,450	\$3,643,450

OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,219,649	\$19,540,438
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**Drinking Water Enforcement 0728**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$630,823	\$640,209
All Other	\$2,112,868	\$2,112,868

OTHER SPECIAL REVENUE	\$2,743,691	\$2,753,077
FUNDS TOTAL		

**DRINKING WATER ENFORCEMENT 0728****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$630,823	\$640,209
All Other	\$2,112,868	\$2,112,868

OTHER SPECIAL REVENUE	\$2,743,691	\$2,753,077
FUNDS TOTAL		

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$546,488	\$565,196
All Other	\$1,028,931	\$1,028,931

GENERAL FUND TOTAL	\$1,575,419	\$1,594,127
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**DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$546,488	\$565,196
All Other	\$1,028,931	\$1,028,931

GENERAL FUND TOTAL	\$1,575,419	\$1,594,127
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**Early Childhood Consultation Program Z280**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$171,300	\$179,674
All Other	\$257,465	\$257,465

GENERAL FUND TOTAL	\$428,765	\$437,139
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$440,341	\$440,341

FEDERAL BLOCK GRANT FUND TOTAL	\$440,341	\$440,341
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**EARLY CHILDHOOD CONSULTATION PROGRAM Z280****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$171,300	\$179,674
All Other	\$257,465	\$257,465

GENERAL FUND TOTAL	\$428,765	\$437,139
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$440,341	\$440,341

FEDERAL BLOCK GRANT FUND TOTAL	\$440,341	\$440,341
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**Food Supplement Administration Z019**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,970,882	\$2,970,882

GENERAL FUND TOTAL	\$2,970,882	\$2,970,882
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,916,303	\$7,916,303

FEDERAL EXPENDITURES FUND TOTAL	\$7,916,303	\$7,916,303
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$725,500	\$725,500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500
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**FOOD SUPPLEMENT ADMINISTRATION Z019**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,970,882	\$2,970,882

GENERAL FUND TOTAL	\$2,970,882	\$2,970,882
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,916,303	\$7,916,303

FEDERAL EXPENDITURES FUND TOTAL	\$7,916,303	\$7,916,303
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$725,500	\$725,500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500
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**Forensic Services Z203**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000

Personal Services	\$664,531	\$679,657
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All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	\$762,723	\$777,849

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**FORENSIC SERVICES Z203****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$664,531	\$679,657
All Other	\$98,192	\$98,192

GENERAL FUND TOTAL	\$762,723	\$777,849
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**General Assistance - Reimbursement to Cities and Towns 0130**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,398,875	\$10,398,875
GENERAL FUND TOTAL	\$10,398,875	\$10,398,875

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$337,650	\$344,183
All Other	\$2,053,687	\$2,053,687

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,391,337	\$2,397,870
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**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,398,875	\$10,398,875
GENERAL FUND TOTAL	\$10,398,875	\$10,398,875

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$337,650	\$344,183
All Other	\$2,053,687	\$2,053,687

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,391,337	\$2,397,870
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**Head Start 0545**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$107,637	\$107,637

FEDERAL EXPENDITURES FUND TOTAL	\$107,637	\$107,637
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<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,354,580	\$1,354,580

FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580
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**HEAD START 0545****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$107,637	\$107,637

FEDERAL EXPENDITURES FUND TOTAL	\$107,637	\$107,637
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<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,354,580	\$1,354,580

FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580
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**Homeless Youth Program 0923**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$397,807	\$397,807
GENERAL FUND TOTAL	\$397,807	\$397,807

**HOMELESS YOUTH PROGRAM 0923****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$397,807	\$397,807
GENERAL FUND TOTAL	\$397,807	\$397,807

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

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$13,922,863	\$13,922,863
<b>GENERAL FUND TOTAL</b>	<b>\$13,922,863</b>	<b>\$13,922,863</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$23,631,306	\$23,631,306
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$23,631,306</b>	<b>\$23,631,306</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$476,737	\$476,737
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$476,737</b>	<b>\$476,737</b>

**IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$13,922,863	\$13,922,863
<b>GENERAL FUND TOTAL</b>	<b>\$13,922,863</b>	<b>\$13,922,863</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$23,631,306	\$23,631,306
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$23,631,306</b>	<b>\$23,631,306</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$476,737	\$476,737
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$476,737</b>	<b>\$476,737</b>

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

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$172,987	\$177,896
All Other	\$27,553,660	\$27,553,660
<b>GENERAL FUND TOTAL</b>	<b>\$27,726,647</b>	<b>\$27,731,556</b>

**LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$172,987	\$177,896
All Other	\$27,553,660	\$27,553,660

<b>GENERAL FUND TOTAL</b>	<b>\$27,726,647</b>	<b>\$27,731,556</b>
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**Low-cost Drugs To Maine's Elderly 0202**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,376,637	\$4,376,637
<b>GENERAL FUND TOTAL</b>	<b>\$4,376,637</b>	<b>\$4,376,637</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,082,095	\$6,082,095
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$6,082,095</b>	<b>\$6,082,095</b>

**LOW-COST DRUGS TO MAINE'S ELDERLY 0202****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,376,637	\$4,376,637
<b>GENERAL FUND TOTAL</b>	<b>\$4,376,637</b>	<b>\$4,376,637</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,082,095	\$6,082,095
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$6,082,095</b>	<b>\$6,082,095</b>

**Maine Center for Disease Control and Prevention 0143**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
Personal Services	\$6,590,797	\$6,711,773
All Other	\$7,597,159	\$7,597,159
<b>GENERAL FUND TOTAL</b>	<b>\$14,187,956</b>	<b>\$14,308,932</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	105.500	105.500
Personal Services	\$10,010,517	\$10,232,859
All Other	\$42,793,425	\$42,793,425
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$52,803,942</b>	<b>\$53,026,284</b>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,363,607	\$1,393,484
All Other	\$9,688,302	\$9,688,302
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$11,051,909</b>	<b>\$11,081,786</b>

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	67.500	67.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$7,781,588	\$7,939,122
All Other	\$7,919,267	\$7,919,267
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,700,855	\$15,858,389

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$239,378	\$241,952
All Other	\$1,479,136	\$1,479,136
FEDERAL BLOCK GRANT FUND TOTAL	\$1,718,514	\$1,721,088

#### MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

##### PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
Personal Services	\$6,590,797	\$6,711,773
All Other	\$7,597,159	\$7,597,159
GENERAL FUND TOTAL	\$14,187,956	\$14,308,932

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	105.500	105.500
Personal Services	\$10,010,517	\$10,232,859
All Other	\$42,793,425	\$42,793,425
FEDERAL EXPENDITURES FUND TOTAL	\$52,803,942	\$53,026,284

FUND FOR A HEALTHY MAINE	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,363,607	\$1,393,484
All Other	\$9,688,302	\$9,688,302
FUND FOR A HEALTHY MAINE TOTAL	\$11,051,909	\$11,081,786

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	67.500	67.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$7,781,588	\$7,939,122
All Other	\$7,919,267	\$7,919,267
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,700,855	\$15,858,389

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$239,378	\$241,952
All Other	\$1,479,136	\$1,479,136
FEDERAL BLOCK GRANT FUND TOTAL	\$1,718,514	\$1,721,088

#### Maine Children's Cancer Research Fund Z279

##### Initiative: BASELINE BUDGET

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

#### MAINE CHILDREN'S CANCER RESEARCH FUND Z279

##### PROGRAM SUMMARY

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

#### Maine Children's Growth Council Z074

##### Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

#### MAINE CHILDREN'S GROWTH COUNCIL Z074

##### PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

#### Maine Health Insurance Marketplace Trust Fund Z292

##### Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$764,684	\$802,305
All Other	\$268,064	\$268,064
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,032,748	\$1,070,369

#### MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$764,684	\$802,305
All Other	\$268,064	\$268,064
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,032,748	\$1,070,369

**Maine Rx Plus Program 0927**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$135,786	\$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786

**MAINE RX PLUS PROGRAM 0927****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$135,786	\$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786

**Maine School Oral Health Fund Z025**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$23,405	\$23,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,405	\$23,405

**MAINE SCHOOL ORAL HEALTH FUND Z025****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$23,405	\$23,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,405	\$23,405

**Maine Water Well Drilling Program 0697**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$24,864	\$26,094
All Other	\$44,389	\$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,253	\$70,483

**MAINE WATER WELL DRILLING PROGRAM 0697****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$24,864	\$26,094
All Other	\$44,389	\$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,253	\$70,483

**Maternal and Child Health 0191**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,454,746	\$7,454,746
FEDERAL EXPENDITURES FUND TOTAL	\$7,454,746	\$7,454,746

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,850,346	\$1,877,166
All Other	\$600,314	\$600,314

FEDERAL BLOCK GRANT FUND TOTAL	\$2,450,660	\$2,477,480
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**MATERNAL AND CHILD HEALTH 0191****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,454,746	\$7,454,746
FEDERAL EXPENDITURES FUND TOTAL	\$7,454,746	\$7,454,746

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,850,346	\$1,877,166
All Other	\$600,314	\$600,314

FEDERAL BLOCK GRANT FUND TOTAL	\$2,450,660	\$2,477,480
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**Maternal and Child Health Block Grant Match Z008**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$464,486	\$469,692
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	\$5,356,602	\$5,361,808

**MATERNAL AND CHILD HEALTH BLOCK  
GRANT MATCH Z008****PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$464,486	\$469,692
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	\$5,356,602	\$5,361,808

**Medicaid Services - Developmental Services Z210**

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$25,851,170	\$25,851,170
GENERAL FUND TOTAL	\$25,851,170	\$25,851,170

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$31,543,471	\$31,543,471
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,543,471	\$31,543,471

**MEDICAID SERVICES - DEVELOPMENTAL  
SERVICES Z210****PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$25,851,170	\$25,851,170
GENERAL FUND TOTAL	\$25,851,170	\$25,851,170

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$31,543,471	\$31,543,471
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,543,471	\$31,543,471

**Medicaid Waiver for Brain Injury Residential  
/Community Serv Z218**

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$7,393,448	\$7,393,448
GENERAL FUND TOTAL	\$7,393,448	\$7,393,448

**MEDICAID WAIVER FOR BRAIN INJURY  
RESIDENTIAL /COMMUNITY SERV Z218****PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$7,393,448	\$7,393,448
GENERAL FUND TOTAL	\$7,393,448	\$7,393,448

**Medicaid Waiver for Other Related Conditions  
Z217**

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$3,474,273	\$3,474,273

GENERAL FUND TOTAL	\$3,474,273	\$3,474,273
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**MEDICAID WAIVER FOR OTHER RELATED  
CONDITIONS Z217****PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$3,474,273	\$3,474,273

GENERAL FUND TOTAL	\$3,474,273	\$3,474,273
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**Medical Care - Payments to Providers 0147**

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$525,297,540	\$525,297,540

GENERAL FUND TOTAL	\$525,297,540	\$525,297,540
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FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$2,177,622,524	\$2,177,622,524

FEDERAL EXPENDITURES FUND TOTAL	\$2,177,622,524	\$2,177,622,524
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FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$31,036,930	\$31,036,930

FUND FOR A HEALTHY MAINE TOTAL	\$31,036,930	\$31,036,930
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OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$215,524,694	\$215,524,694

OTHER SPECIAL REVENUE FUNDS TOTAL	\$215,524,694	\$215,524,694
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FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$32,274,058	\$32,274,058

FEDERAL BLOCK GRANT FUND TOTAL	\$32,274,058	\$32,274,058
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**MEDICAL CARE - PAYMENTS TO  
PROVIDERS 0147****PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$525,297,540	\$525,297,540

GENERAL FUND TOTAL	\$525,297,540	\$525,297,540
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FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$2,177,622,524	\$2,177,622,524

FEDERAL EXPENDITURES FUND TOTAL	\$2,177,622,524	\$2,177,622,524
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<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$31,036,930	\$31,036,930
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$31,036,930</b>	<b>\$31,036,930</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$215,524,694	\$215,524,694
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$215,524,694</b>	<b>\$215,524,694</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$32,274,058	\$32,274,058
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$32,274,058</b>	<b>\$32,274,058</b>

**Mental Health Services - Child Medicaid Z207**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$34,933,811	\$34,933,811
<b>GENERAL FUND TOTAL</b>	<b>\$34,933,811</b>	<b>\$34,933,811</b>

**MENTAL HEALTH SERVICES - CHILD MEDICAID Z207****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$34,933,811	\$34,933,811
<b>GENERAL FUND TOTAL</b>	<b>\$34,933,811</b>	<b>\$34,933,811</b>

**Mental Health Services - Children Z206**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,681,401	\$2,722,540
All Other	\$11,893,703	\$11,893,703
<b>GENERAL FUND TOTAL</b>	<b>\$14,575,104</b>	<b>\$14,616,243</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$96,286	\$100,841
All Other	\$980,578	\$980,578

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,076,864</b>	<b>\$1,081,419</b>
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,251,156	\$1,251,156
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$1,251,156</b>	<b>\$1,251,156</b>

**MENTAL HEALTH SERVICES - CHILDREN Z206****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,681,401	\$2,722,540
All Other	\$11,893,703	\$11,893,703

<b>GENERAL FUND TOTAL</b>	<b>\$14,575,104</b>	<b>\$14,616,243</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$96,286	\$100,841
All Other	\$980,578	\$980,578

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,076,864</b>	<b>\$1,081,419</b>
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,251,156	\$1,251,156

<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$1,251,156</b>	<b>\$1,251,156</b>
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**Mental Health Services - Community Z198**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$4,269,837	\$4,354,533
All Other	\$21,488,653	\$21,488,653

<b>GENERAL FUND TOTAL</b>	<b>\$25,758,490</b>	<b>\$25,843,186</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,977,731	\$10,977,731

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,977,731</b>	<b>\$10,977,731</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,825	\$99,369
All Other	\$970,498	\$970,498

<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$1,065,323</b>	<b>\$1,069,867</b>
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**MENTAL HEALTH SERVICES - COMMUNITY Z198**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	44.000	44.000
COUNT		
Personal Services	\$4,269,837	\$4,354,533
All Other	\$21,488,653	\$21,488,653
<b>GENERAL FUND TOTAL</b>	<b>\$25,758,490</b>	<b>\$25,843,186</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,977,731	\$10,977,731
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,977,731</b>	<b>\$10,977,731</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	1.000	1.000
COUNT		
Personal Services	\$94,825	\$99,369
All Other	\$970,498	\$970,498
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$1,065,323</b>	<b>\$1,069,867</b>

**Mental Health Services - Community Medicaid Z201**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$40,660,075	\$40,660,075
<b>GENERAL FUND TOTAL</b>	<b>\$40,660,075</b>	<b>\$40,660,075</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,971,883	\$6,971,883
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,971,883</b>	<b>\$6,971,883</b>

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$40,660,075	\$40,660,075
<b>GENERAL FUND TOTAL</b>	<b>\$40,660,075</b>	<b>\$40,660,075</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,971,883	\$6,971,883
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,971,883</b>	<b>\$6,971,883</b>

**Multicultural Services Z034**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	1.000	1.000
COUNT		
Personal Services	\$116,262	\$116,237
All Other	\$18,707	\$18,707

<b>GENERAL FUND TOTAL</b>	<b>\$134,969</b>	<b>\$134,944</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,469,748	\$1,469,748

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,469,748</b>	<b>\$1,469,748</b>
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**MULTICULTURAL SERVICES Z034****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	1.000	1.000
COUNT		
Personal Services	\$116,262	\$116,237
All Other	\$18,707	\$18,707

<b>GENERAL FUND TOTAL</b>	<b>\$134,969</b>	<b>\$134,944</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,469,748	\$1,469,748

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,469,748</b>	<b>\$1,469,748</b>
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**Nursing Facilities 0148**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$123,348,883	\$123,348,883
<b>GENERAL FUND TOTAL</b>	<b>\$123,348,883</b>	<b>\$123,348,883</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$281,542,993	\$281,542,993

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$281,542,993</b>	<b>\$281,542,993</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$40,797,852	\$40,797,852

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$40,797,852</b>	<b>\$40,797,852</b>
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**NURSING FACILITIES 0148****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$123,348,883	\$123,348,883

<b>GENERAL FUND TOTAL</b>	<b>\$123,348,883</b>	<b>\$123,348,883</b>
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**FIRST REGULAR SESSION - 2021**

**PUBLIC LAW, C. 29**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$281,542,993	\$281,542,993
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$281,542,993</b>	<b>\$281,542,993</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$40,797,852	\$40,797,852
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$40,797,852</b>	<b>\$40,797,852</b>

**Office for Family Independence Z020**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,231,881	\$2,279,134
All Other	\$4,913,774	\$4,913,774
<b>GENERAL FUND TOTAL</b>	<b>\$7,145,655</b>	<b>\$7,192,908</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	\$2,471,027	\$2,523,585
All Other	\$9,901,754	\$9,901,754
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,372,781</b>	<b>\$12,425,339</b>

**OFFICE FOR FAMILY INDEPENDENCE Z020**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,231,881	\$2,279,134
All Other	\$4,913,774	\$4,913,774
<b>GENERAL FUND TOTAL</b>	<b>\$7,145,655</b>	<b>\$7,192,908</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	\$2,471,027	\$2,523,585
All Other	\$9,901,754	\$9,901,754
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,372,781</b>	<b>\$12,425,339</b>

**Office for Family Independence - District 0453**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$13,815,514	\$14,138,413
All Other	\$1,944,651	\$1,944,651

<b>GENERAL FUND TOTAL</b>	<b>\$15,760,165</b>	<b>\$16,083,064</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	444.500	444.500
Personal Services	\$22,039,440	\$22,562,650
All Other	\$5,405,172	\$5,405,172
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$27,444,612</b>	<b>\$27,967,822</b>

**OFFICE FOR FAMILY INDEPENDENCE -  
DISTRICT 0453**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$13,815,514	\$14,138,413
All Other	\$1,944,651	\$1,944,651
<b>GENERAL FUND TOTAL</b>	<b>\$15,760,165</b>	<b>\$16,083,064</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	444.500	444.500
Personal Services	\$22,039,440	\$22,562,650
All Other	\$5,405,172	\$5,405,172
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$27,444,612</b>	<b>\$27,967,822</b>

**Office of Advocacy - BDS Z209**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$326,815	\$326,815
<b>GENERAL FUND TOTAL</b>	<b>\$326,815</b>	<b>\$326,815</b>

**OFFICE OF ADVOCACY - BDS Z209**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$326,815	\$326,815
<b>GENERAL FUND TOTAL</b>	<b>\$326,815</b>	<b>\$326,815</b>

**Office of Aging and Disability Services Adult  
Protective Services Z040**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$7,478,279	\$7,602,670
All Other	\$1,167,092	\$1,167,092
<b>GENERAL FUND TOTAL</b>	<b>\$8,645,371</b>	<b>\$8,769,762</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>

All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

**OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$7,478,279	\$7,602,670
All Other	\$1,167,092	\$1,167,092
GENERAL FUND TOTAL	\$8,645,371	\$8,769,762

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

**Office of Aging and Disability Services Central Office 0140**

**Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,519,882	\$1,543,479
All Other	\$3,829,334	\$3,829,334
GENERAL FUND TOTAL	\$5,349,216	\$5,372,813

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$422,665	\$433,251
All Other	\$10,329,890	\$10,329,890
FEDERAL EXPENDITURES FUND TOTAL	\$10,752,555	\$10,763,141

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000

**OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,519,882	\$1,543,479
All Other	\$3,829,334	\$3,829,334
GENERAL FUND TOTAL	\$5,349,216	\$5,372,813

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$422,665	\$433,251
All Other	\$10,329,890	\$10,329,890
FEDERAL EXPENDITURES FUND TOTAL	\$10,752,555	\$10,763,141

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$415,000	\$415,000

FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000
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**Office of Child and Family Services - Central 0307**

**Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$5,073,405	\$5,148,593
All Other	\$1,777,166	\$1,777,166
GENERAL FUND TOTAL	\$6,850,571	\$6,925,759

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$896,668	\$896,668
FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,972,921	\$2,002,227
All Other	\$965,658	\$965,658

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,938,579	\$2,967,885
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**OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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**FIRST REGULAR SESSION - 2021**
**PUBLIC LAW, C. 29**

POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$5,073,405	\$5,148,593
All Other	\$1,777,166	\$1,777,166

GENERAL FUND TOTAL	\$6,850,571	\$6,925,759
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$896,668	\$896,668

FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,972,921	\$2,002,227
All Other	\$965,658	\$965,658

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,938,579	\$2,967,885
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**Office of Child and Family Services - District 0452**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	635.500	635.500
Personal Services	\$48,074,908	\$49,317,721
All Other	\$4,599,500	\$4,599,500

GENERAL FUND TOTAL	\$52,674,408	\$53,917,221
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$12,753,090	\$13,083,544
All Other	\$1,634,118	\$1,634,118

OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,387,208	\$14,717,662
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**OFFICE OF CHILD AND FAMILY SERVICES -  
DISTRICT 0452**
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	635.500	635.500
Personal Services	\$48,074,908	\$49,317,721
All Other	\$4,599,500	\$4,599,500

GENERAL FUND TOTAL	\$52,674,408	\$53,917,221
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$12,753,090	\$13,083,544
All Other	\$1,634,118	\$1,634,118

OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,387,208	\$14,717,662
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**Office of MaineCare Services 0129**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$6,335,758	\$6,470,523
All Other	\$23,197,659	\$23,197,659

GENERAL FUND TOTAL	\$29,533,417	\$29,668,182
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	86.000	86.000
Personal Services	\$6,641,755	\$6,782,856
All Other	\$82,354,703	\$82,354,703

FEDERAL EXPENDITURES FUND TOTAL	\$88,996,458	\$89,137,559
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,245,917	\$1,245,917

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,245,917	\$1,245,917
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,370,561	\$5,370,561

FEDERAL BLOCK GRANT FUND TOTAL	\$5,370,561	\$5,370,561
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<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,505,768	\$1,505,768

FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768
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**OFFICE OF MAINECARE SERVICES 0129  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$6,335,758	\$6,470,523
All Other	\$23,197,659	\$23,197,659

GENERAL FUND TOTAL	\$29,533,417	\$29,668,182
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	86.000	86.000
Personal Services	\$6,641,755	\$6,782,856
All Other	\$82,354,703	\$82,354,703

FEDERAL EXPENDITURES FUND TOTAL	\$88,996,458	\$89,137,559
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,245,917	\$1,245,917

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,245,917	\$1,245,917
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,370,561	\$5,370,561
FEDERAL BLOCK GRANT FUND TOTAL	\$5,370,561	\$5,370,561

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,681,926	\$5,681,926
GENERAL FUND TOTAL	\$5,681,926	\$5,681,926

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,306,059	\$1,306,059
FUND FOR A HEALTHY MAINE TOTAL	\$1,306,059	\$1,306,059

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$800,000	\$800,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$800,000	\$800,000

### OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202

#### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,681,926	\$5,681,926
GENERAL FUND TOTAL	\$5,681,926	\$5,681,926

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,306,059	\$1,306,059
FUND FOR A HEALTHY MAINE TOTAL	\$1,306,059	\$1,306,059

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$800,000	\$800,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$800,000	\$800,000

### Office of Substance Abuse and Mental Health Services Z199

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,247,239	\$1,275,854
All Other	\$18,950,540	\$18,950,540

GENERAL FUND TOTAL	\$20,197,779	\$20,226,394
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$169,242	\$174,422
All Other	\$4,948,245	\$4,948,245

FEDERAL EXPENDITURES FUND TOTAL	\$5,117,487	\$5,122,667
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<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,070,802	\$1,070,802

FUND FOR A HEALTHY MAINE TOTAL	\$1,070,802	\$1,070,802
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$99,127	\$99,127

OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,127	\$99,127
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$424,063	\$435,100
All Other	\$6,778,394	\$6,778,394

FEDERAL BLOCK GRANT FUND TOTAL	\$7,202,457	\$7,213,494
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### OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199

#### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,247,239	\$1,275,854
All Other	\$18,950,540	\$18,950,540

GENERAL FUND TOTAL	\$20,197,779	\$20,226,394
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$169,242	\$174,422
All Other	\$4,948,245	\$4,948,245

**FIRST REGULAR SESSION - 2021**

**PUBLIC LAW, C. 29**

FEDERAL EXPENDITURES	\$5,117,487	\$5,122,667
FUND TOTAL		

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,070,802	\$1,070,802

FUND FOR A HEALTHY MAINE	\$1,070,802	\$1,070,802
TOTAL		

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$99,127	\$99,127

OTHER SPECIAL REVENUE	\$99,127	\$99,127
FUNDS TOTAL		

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$424,063	\$435,100
All Other	\$6,778,394	\$6,778,394

FEDERAL BLOCK GRANT FUND	\$7,202,457	\$7,213,494
TOTAL		

**Opioid Use Disorder Prevention and Treatment Fund Z289**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

OTHER SPECIAL REVENUE	\$500	\$500
FUNDS TOTAL		

**OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

OTHER SPECIAL REVENUE	\$500	\$500
FUNDS TOTAL		

**Plumbing - Control Over 0205**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$399,705	\$409,605
All Other	\$332,020	\$332,020

OTHER SPECIAL REVENUE	\$731,725	\$741,625
FUNDS TOTAL		

**PLUMBING - CONTROL OVER 0205**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$399,705	\$409,605
All Other	\$332,020	\$332,020

OTHER SPECIAL REVENUE	\$731,725	\$741,625
FUNDS TOTAL		

**PNMI Room and Board Z009**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,383,689	\$17,383,689

GENERAL FUND TOTAL	\$17,383,689	\$17,383,689
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**PNMI ROOM AND BOARD Z009**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,383,689	\$17,383,689

GENERAL FUND TOTAL	\$17,383,689	\$17,383,689
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**Prescription Drug Academic Detailing Z055**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$206,253	\$206,253

OTHER SPECIAL REVENUE	\$206,253	\$206,253
FUNDS TOTAL		

**PRESCRIPTION DRUG ACADEMIC DETAILING Z055**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$206,253	\$206,253

OTHER SPECIAL REVENUE	\$206,253	\$206,253
FUNDS TOTAL		

**Private Well Safe Drinking Water Fund Z255**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$52,840	\$52,840

OTHER SPECIAL REVENUE	\$52,840	\$52,840
FUNDS TOTAL		

**PRIVATE WELL SAFE DRINKING WATER FUND Z255**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$52,840	\$52,840

## PUBLIC LAW, C. 29

## FIRST REGULAR SESSION - 2021

OTHER SPECIAL REVENUE \$52,840 \$52,840  
FUNDS TOTAL

**Purchased Social Services 0228**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	1.000	1.000
COUNT		
Personal Services	\$49,296	\$51,379
All Other	\$6,625,590	\$6,625,590

GENERAL FUND TOTAL \$6,674,886 \$6,676,969

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$82,633	\$86,759
All Other	\$8,070,112	\$8,070,112

FEDERAL EXPENDITURES FUND TOTAL \$8,152,745 \$8,156,871

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,971,118	\$1,971,118

FUND FOR A HEALTHY MAINE TOTAL \$1,971,118 \$1,971,118

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$49,292	\$51,373
All Other	\$71,266	\$71,266

OTHER SPECIAL REVENUE FUNDS TOTAL \$120,558 \$122,639

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	1.000	1.000
COUNT		
Personal Services	\$85,947	\$86,553
All Other	\$13,497,213	\$13,497,213

FEDERAL BLOCK GRANT FUND TOTAL \$13,583,160 \$13,583,766

**PURCHASED SOCIAL SERVICES 0228****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	1.000	1.000
COUNT		
Personal Services	\$49,296	\$51,379
All Other	\$6,625,590	\$6,625,590

GENERAL FUND TOTAL \$6,674,886 \$6,676,969

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$82,633	\$86,759
All Other	\$8,070,112	\$8,070,112

FEDERAL EXPENDITURES FUND TOTAL \$8,152,745 \$8,156,871

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,971,118	\$1,971,118

FUND FOR A HEALTHY MAINE TOTAL \$1,971,118 \$1,971,118

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$49,292	\$51,373
All Other	\$71,266	\$71,266

OTHER SPECIAL REVENUE FUNDS TOTAL \$120,558 \$122,639

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	1.000	1.000
COUNT		
Personal Services	\$85,947	\$86,553
All Other	\$13,497,213	\$13,497,213

FEDERAL BLOCK GRANT FUND TOTAL \$13,583,160 \$13,583,766

**Rape Crisis Control 0488**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$32,720	\$32,720

FEDERAL BLOCK GRANT FUND TOTAL \$32,720 \$32,720

**RAPE CRISIS CONTROL 0488****PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$32,720	\$32,720

FEDERAL BLOCK GRANT FUND TOTAL \$32,720 \$32,720

**Residential Treatment Facilities Assessment Z197**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,865,000	\$1,865,000

OTHER SPECIAL REVENUE FUNDS TOTAL \$1,865,000 \$1,865,000

**RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,865,000	\$1,865,000

OTHER SPECIAL REVENUE FUNDS TOTAL \$1,865,000 \$1,865,000



**Riverview Psychiatric Center Z219**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$888,209	\$907,805
All Other	\$7,533,541	\$7,533,541
<b>GENERAL FUND TOTAL</b>	<b>\$8,421,750</b>	<b>\$8,441,346</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	353.500	353.500
POSITIONS - FTE COUNT	0.363	0.363
Personal Services	\$21,174,378	\$21,592,109
All Other	\$1,152,509	\$1,152,509

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$22,326,887</b>	<b>\$22,744,618</b>
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**RIVERVIEW PSYCHIATRIC CENTER Z219****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$888,209	\$907,805
All Other	\$7,533,541	\$7,533,541
<b>GENERAL FUND TOTAL</b>	<b>\$8,421,750</b>	<b>\$8,441,346</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	353.500	353.500
POSITIONS - FTE COUNT	0.363	0.363
Personal Services	\$21,174,378	\$21,592,109
All Other	\$1,152,509	\$1,152,509

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$22,326,887</b>	<b>\$22,744,618</b>
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**Special Children's Services 0204**

## Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$976,601	\$992,964
All Other	\$124,516	\$124,516

<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$1,101,117</b>	<b>\$1,117,480</b>
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**SPECIAL CHILDREN'S SERVICES 0204****PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$976,601	\$992,964

All Other	\$124,516	\$124,516
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<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$1,101,117</b>	<b>\$1,117,480</b>
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**State Supplement to Federal Supplemental Security Income 0131**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,632,011	\$6,632,011

<b>GENERAL FUND TOTAL</b>	<b>\$6,632,011</b>	<b>\$6,632,011</b>
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**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,632,011	\$6,632,011

<b>GENERAL FUND TOTAL</b>	<b>\$6,632,011</b>	<b>\$6,632,011</b>
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**State-funded Foster Care/Adoption Assistance 0139**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$560,053	\$566,809
All Other	\$43,835,162	\$43,835,162

<b>GENERAL FUND TOTAL</b>	<b>\$44,395,215</b>	<b>\$44,401,971</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,160,316	\$2,160,316

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,160,316</b>	<b>\$2,160,316</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$240,012	\$242,906
All Other	\$519,416	\$519,416

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$759,428</b>	<b>\$762,322</b>
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**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$560,053	\$566,809
All Other	\$43,835,162	\$43,835,162

<b>GENERAL FUND TOTAL</b>	<b>\$44,395,215</b>	<b>\$44,401,971</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,160,316	\$2,160,316

FEDERAL EXPENDITURES FUND TOTAL	\$2,160,316	\$2,160,316
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$240,012	\$242,906
All Other	\$519,416	\$519,416
OTHER SPECIAL REVENUE FUNDS TOTAL	\$759,428	\$762,322

**Temporary Assistance for Needy Families 0138**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,300	\$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,300	\$4,300

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$280,556	\$292,949
All Other	\$82,201,712	\$82,201,712
FEDERAL BLOCK GRANT FUND TOTAL	\$82,482,268	\$82,494,661

**TEMPORARY ASSISTANCE FOR NEEDY  
FAMILIES 0138****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,300	\$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,300	\$4,300
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$280,556	\$292,949
All Other	\$82,201,712	\$82,201,712
FEDERAL BLOCK GRANT FUND TOTAL	\$82,482,268	\$82,494,661

**Traumatic Brain Injury Seed Z214**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$123,262	\$123,262
GENERAL FUND TOTAL	\$123,262	\$123,262

**TRAUMATIC BRAIN INJURY SEED Z214****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$123,262	\$123,262
GENERAL FUND TOTAL	\$123,262	\$123,262

**Universal Childhood Immunization Program Z121**

## Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$12,427,340	\$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,427,340	\$12,427,340

**UNIVERSAL CHILDHOOD IMMUNIZATION  
PROGRAM Z121****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$12,427,340	\$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,427,340	\$12,427,340

**HEALTH AND HUMAN  
SERVICES, DEPARTMENT  
OF**

<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>\$1,419,581,725</b>	<b>\$1,423,009,660</b>
<b>FEDERAL</b>	<b>\$2,710,268,106</b>	<b>\$2,711,049,879</b>
<b>EXPENDITURES FUND</b>		
<b>FUND FOR A HEALTHY MAINE</b>	<b>\$53,873,493</b>	<b>\$53,903,370</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$576,182,797</b>	<b>\$578,474,990</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$215,483,824</b>	<b>\$215,622,899</b>
<b>FEDERAL</b>	<b>\$1,505,768</b>	<b>\$1,505,768</b>
<b>EXPENDITURES FUND ARRA</b>		

DEPARTMENT TOTAL - ALL FUNDS \$4,976,895,713 \$4,983,566,566

**Sec. A-30. Appropriations and allocations.** The following appropriations and allocations are made.

**HISTORIC PRESERVATION COMMISSION,  
MAINE****Historic Commercial Rehabilitation Fund Z067**

## Initiative: BASELINE BUDGET

## FIRST REGULAR SESSION - 2021

## PUBLIC LAW, C. 29

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**HISTORIC COMMERCIAL REHABILITATION FUND Z067****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**Historic Preservation Commission 0036**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$364,009	\$366,200
All Other	\$29,513	\$29,513
GENERAL FUND TOTAL	\$393,522	\$395,713

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$512,317	\$522,548
All Other	\$317,206	\$317,206
FEDERAL EXPENDITURES FUND TOTAL	\$829,523	\$839,754

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.231	4.231
Personal Services	\$544,654	\$554,279
All Other	\$117,120	\$117,120
OTHER SPECIAL REVENUE FUNDS TOTAL	\$661,774	\$671,399

**HISTORIC PRESERVATION COMMISSION 0036****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$364,009	\$366,200
All Other	\$29,513	\$29,513
GENERAL FUND TOTAL	\$393,522	\$395,713

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$512,317	\$522,548
All Other	\$317,206	\$317,206

FEDERAL EXPENDITURES FUND TOTAL	\$829,523	\$839,754
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.231	4.231
Personal Services	\$544,654	\$554,279
All Other	\$117,120	\$117,120

OTHER SPECIAL REVENUE FUNDS TOTAL	\$661,774	\$671,399
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**Historic Preservation Revolving Fund Z109**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**HISTORIC PRESERVATION REVOLVING FUND Z109****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

<b>HISTORIC PRESERVATION COMMISSION, MAINE DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>\$393,522</b>	<b>\$395,713</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$829,523</b>	<b>\$839,754</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$662,774</b>	<b>\$672,399</b>

DEPARTMENT TOTAL - ALL FUNDS	\$1,885,819	\$1,907,866
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**Sec. A-31. Appropriations and allocations.** The following appropriations and allocations are made.

**HISTORICAL SOCIETY, MAINE****Historical Society 0037**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864

**HISTORICAL SOCIETY 0037****PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864

**Sec. A-32. Appropriations and allocations.** The following appropriations and allocations are made.

**HOSPICE COUNCIL, MAINE****Maine Hospice Council 0663**

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

**MAINE HOSPICE COUNCIL 0663****PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

**Sec. A-33. Appropriations and allocations.** The following appropriations and allocations are made.

**HOUSING AUTHORITY, MAINE STATE****Home Modification Certification Program Z231**

Initiative: BASELINE BUDGET

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

**HOME MODIFICATION CERTIFICATION PROGRAM Z231****PROGRAM SUMMARY**

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

**Housing Authority - State 0442**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$18,963,902	\$18,963,902
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,963,902	\$18,963,902

**HOUSING AUTHORITY - STATE 0442****PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$18,963,902	\$18,963,902
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,963,902	\$18,963,902

**Low-income Home Energy Assistance - MSHA 0708**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

**LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708****PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

**Maine Energy, Housing and Economic Recovery Program Z124**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$4,315,700	\$4,315,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,315,700	\$4,315,700

**MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124****PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$4,315,700	\$4,315,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,315,700	\$4,315,700

**Shelter Operating Subsidy 0661**

Initiative: BASELINE BUDGET

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

**SHELTER OPERATING SUBSIDY 0661****PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$2,500,000	\$2,500,000

**FIRST REGULAR SESSION - 2021**

**PUBLIC LAW, C. 29**

GENERAL FUND TOTAL	\$2,500,000	\$2,500,000
<b>HOUSING AUTHORITY, MAINE STATE DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$385,697	\$393,514

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,864	\$107,864
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**Sec. A-35. Appropriations and allocations.** The following appropriations and allocations are made.

**HUMANITIES COUNCIL, MAINE**

**Humanities Council 0942**

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$53,357	\$53,357
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**HUMANITIES COUNCIL 0942**

**PROGRAM SUMMARY**

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

GENERAL FUND TOTAL	\$53,357	\$53,357
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**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

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

GENERAL FUND TOTAL	\$111,614	\$111,614
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**MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

**PROGRAM SUMMARY**

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

GENERAL FUND TOTAL	\$111,614	\$111,614
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**Sec. A-37. Appropriations and allocations.** The following appropriations and allocations are made.

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**

**Maine Commission on Indigent Legal Services Z112**

## Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE	11.500	11.500
COUNT		
Personal Services	\$954,855	\$977,284
All Other	\$15,521,725	\$15,521,725
GENERAL FUND TOTAL	\$16,476,580	\$16,499,009

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,157,000	\$1,157,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,157,000	\$1,157,000
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**MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112****PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE	11.500	11.500
COUNT		
Personal Services	\$954,855	\$977,284
All Other	\$15,521,725	\$15,521,725
GENERAL FUND TOTAL	\$16,476,580	\$16,499,009

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,157,000	\$1,157,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,157,000	\$1,157,000
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**Sec. A-38. Appropriations and allocations.** The following appropriations and allocations are made.

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF****Administrative Services - Inland Fisheries and Wildlife 0530**

## Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE	4.000	4.000
COUNT		
Personal Services	\$365,802	\$370,593
All Other	\$302,000	\$302,000
GENERAL FUND TOTAL	\$667,802	\$672,593

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$11,659	\$11,659

OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,659	\$11,659
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**ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530****PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE	4.000	4.000
COUNT		
Personal Services	\$365,802	\$370,593
All Other	\$302,000	\$302,000

GENERAL FUND TOTAL	\$667,802	\$672,593
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OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$11,659	\$11,659

OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,659	\$11,659
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**ATV Enforcement Fund Z276**

## Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$124,960	\$124,960

OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,960	\$124,960
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**ATV ENFORCEMENT FUND Z276****PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$124,960	\$124,960

OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,960	\$124,960
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**ATV Safety and Educational Program 0559**

## Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$23,170	\$23,170

GENERAL FUND TOTAL	\$23,170	\$23,170
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OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$145,188	\$145,188

OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,188	\$145,188
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**ATV SAFETY AND EDUCATIONAL PROGRAM 0559****PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$23,170	\$23,170

GENERAL FUND TOTAL	\$23,170	\$23,170
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OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$145,188	\$145,188

OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,188	\$145,188
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## FIRST REGULAR SESSION - 2021

## PUBLIC LAW, C. 29

**Boating Access Sites 0631**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$43,616	\$43,616
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$43,616</b>	<b>\$43,616</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,378	\$64,989
All Other	\$122,233	\$122,233
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$186,611</b>	<b>\$187,222</b>

**BOATING ACCESS SITES 0631****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$43,616	\$43,616
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$43,616</b>	<b>\$43,616</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,378	\$64,989
All Other	\$122,233	\$122,233
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$186,611</b>	<b>\$187,222</b>

**Camp North Woods Fund Z193**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,000	\$25,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

**CAMP NORTH WOODS FUND Z193****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,000	\$25,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

**Endangered Nongame Operations 0536**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$21,210	\$22,225
All Other	\$4,731	\$4,731

<b>GENERAL FUND TOTAL</b>	<b>\$25,941</b>	<b>\$26,956</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$463,511	\$471,341
All Other	\$622,534	\$622,534

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,086,045</b>	<b>\$1,093,875</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$338,427	\$341,786
All Other	\$128,138	\$128,138

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$466,565</b>	<b>\$469,924</b>
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**ENDANGERED NONGAME OPERATIONS 0536****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$21,210	\$22,225
All Other	\$4,731	\$4,731

<b>GENERAL FUND TOTAL</b>	<b>\$25,941</b>	<b>\$26,956</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$463,511	\$471,341
All Other	\$622,534	\$622,534

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,086,045</b>	<b>\$1,093,875</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000

Personal Services	\$338,427	\$341,786
All Other	\$128,138	\$128,138

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$466,565</b>	<b>\$469,924</b>
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**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	126.000	126.000
Personal Services	\$14,790,717	\$14,980,938
All Other	\$2,883,909	\$2,883,909

<b>GENERAL FUND TOTAL</b>	<b>\$17,674,626</b>	<b>\$17,864,847</b>
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## PUBLIC LAW, C. 29

## FIRST REGULAR SESSION - 2021

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	1.232	1.232
Personal Services	\$753,795	\$765,626
All Other	\$583,151	\$583,154
FEDERAL EXPENDITURES FUND TOTAL	\$1,336,946	\$1,348,780

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$235,012	\$238,018
All Other	\$402,576	\$402,581
OTHER SPECIAL REVENUE FUNDS TOTAL	\$637,588	\$640,599

**ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	126.000	126.000
Personal Services	\$14,790,717	\$14,980,938
All Other	\$2,883,909	\$2,883,909
GENERAL FUND TOTAL	\$17,674,626	\$17,864,847

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	1.232	1.232
Personal Services	\$753,795	\$765,626
All Other	\$583,151	\$583,154
FEDERAL EXPENDITURES FUND TOTAL	\$1,336,946	\$1,348,780

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$235,012	\$238,018
All Other	\$402,576	\$402,581
OTHER SPECIAL REVENUE FUNDS TOTAL	\$637,588	\$640,599

**Fisheries and Hatcheries Operations 0535**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$3,624,070	\$3,683,213
All Other	\$1,107,255	\$1,107,255
GENERAL FUND TOTAL	\$4,731,325	\$4,790,468

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$2,365,100	\$2,405,401
All Other	\$1,049,644	\$1,049,644

FEDERAL EXPENDITURES FUND TOTAL	\$3,414,744	\$3,455,045
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$25,073	\$26,115
All Other	\$156,526	\$156,526

OTHER SPECIAL REVENUE FUNDS TOTAL	\$181,599	\$182,641
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**FISHERIES AND HATCHERIES OPERATIONS 0535****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$3,624,070	\$3,683,213
All Other	\$1,107,255	\$1,107,255
GENERAL FUND TOTAL	\$4,731,325	\$4,790,468

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$2,365,100	\$2,405,401
All Other	\$1,049,644	\$1,049,644
FEDERAL EXPENDITURES FUND TOTAL	\$3,414,744	\$3,455,045

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$25,073	\$26,115
All Other	\$156,526	\$156,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$181,599	\$182,641

**Landowner Relations Fund Z140**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$10,792	\$10,911
All Other	\$98,225	\$98,225

OTHER SPECIAL REVENUE FUNDS TOTAL	\$109,017	\$109,136
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**LANDOWNER RELATIONS FUND Z140**



**FIRST REGULAR SESSION - 2021**

**PUBLIC LAW, C. 29**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$150,000	\$150,000
<b>GENERAL FUND TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$10,792	\$10,911
All Other	\$98,225	\$98,225
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$109,017</b>	<b>\$109,136</b>

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

**Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,069,380	\$1,091,821
All Other	\$566,466	\$566,466
<b>GENERAL FUND TOTAL</b>	<b>\$1,635,846</b>	<b>\$1,658,287</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$76,328	\$76,328

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$76,328</b>	<b>\$76,328</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$137,640	\$142,656
All Other	\$371,248	\$371,248

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$508,888</b>	<b>\$513,904</b>
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**LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,069,380	\$1,091,821
All Other	\$566,466	\$566,466
<b>GENERAL FUND TOTAL</b>	<b>\$1,635,846</b>	<b>\$1,658,287</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$76,328	\$76,328

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$76,328</b>	<b>\$76,328</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$137,640	\$142,656
All Other	\$371,248	\$371,248

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$508,888</b>	<b>\$513,904</b>
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**Maine Outdoor Heritage Fund 0829**

**Initiative: BASELINE BUDGET**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,500	\$1,500
All Other	\$796,906	\$796,906

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$798,406</b>	<b>\$798,406</b>
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**MAINE OUTDOOR HERITAGE FUND 0829**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,500	\$1,500
All Other	\$796,906	\$796,906

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$798,406</b>	<b>\$798,406</b>
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**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

**Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$630,849	\$632,774
All Other	\$2,170,585	\$2,170,585

<b>GENERAL FUND TOTAL</b>	<b>\$2,801,434</b>	<b>\$2,803,359</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$400,279	\$405,929
All Other	\$1,137,674	\$1,137,674

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,537,953</b>	<b>\$1,543,603</b>
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**OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$630,849	\$632,774
All Other	\$2,170,585	\$2,170,585

<b>GENERAL FUND TOTAL</b>	<b>\$2,801,434</b>	<b>\$2,803,359</b>
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OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$400,279	\$405,929
All Other	\$1,137,674	\$1,137,674
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,537,953	\$1,543,603

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

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$485,256	\$496,284
All Other	\$564,441	\$564,441
GENERAL FUND TOTAL	\$1,049,697	\$1,060,725

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$354,017	\$363,728
All Other	\$655,736	\$655,736
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,009,753	\$1,019,464

**PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729****PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$485,256	\$496,284
All Other	\$564,441	\$564,441
GENERAL FUND TOTAL	\$1,049,697	\$1,060,725

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$354,017	\$363,728
All Other	\$655,736	\$655,736
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,009,753	\$1,019,464

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,722,430	\$1,750,594
All Other	\$423,108	\$423,108
GENERAL FUND TOTAL	\$2,145,538	\$2,173,702

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
POSITIONS - FTE COUNT	4.568	4.568
Personal Services	\$3,466,621	\$3,519,714
All Other	\$2,258,163	\$2,258,166
FEDERAL EXPENDITURES FUND TOTAL	\$5,724,784	\$5,777,880

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$315,671	\$322,442
All Other	\$767,666	\$767,666
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,083,337	\$1,090,108

**RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534****PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,722,430	\$1,750,594
All Other	\$423,108	\$423,108
GENERAL FUND TOTAL	\$2,145,538	\$2,173,702

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
POSITIONS - FTE COUNT	4.568	4.568
Personal Services	\$3,466,621	\$3,519,714
All Other	\$2,258,163	\$2,258,166
FEDERAL EXPENDITURES FUND TOTAL	\$5,724,784	\$5,777,880

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$315,671	\$322,442
All Other	\$767,666	\$767,666
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,083,337	\$1,090,108

**Search and Rescue 0538**

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$354,525	\$361,854
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$474,745	\$482,074

**SEARCH AND RESCUE 0538****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$354,525	\$361,854
All Other	\$120,220	\$120,220
<b>GENERAL FUND TOTAL</b>	<b>\$474,745</b>	<b>\$482,074</b>

**Waterfowl Habitat Acquisition and Management 0561**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,525,000	\$1,525,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,525,000</b>	<b>\$1,525,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$83,085	\$83,085
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$83,085</b>	<b>\$83,085</b>

**WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,525,000	\$1,525,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,525,000</b>	<b>\$1,525,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$83,085	\$83,085
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$83,085</b>	<b>\$83,085</b>

**Whitewater Rafting - Inland Fisheries and Wildlife 0539**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.616	0.616
Personal Services	\$101,153	\$103,537
All Other	\$43,697	\$43,697
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$144,850</b>	<b>\$147,234</b>

**WHITewater RAFTING - INLAND FISHERIES AND WILDLIFE 0539****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.616	0.616
Personal Services	\$101,153	\$103,537
All Other	\$43,697	\$43,697
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$144,850</b>	<b>\$147,234</b>

**Whitewater Rafting Fund 0533**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$18,404	\$18,404
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$18,404</b>	<b>\$18,404</b>

**WHITewater RAFTING FUND 0533****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$18,404	\$18,404
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$18,404</b>	<b>\$18,404</b>

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>\$31,380,124</b>	<b>\$31,706,181</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$13,207,463</b>	<b>\$13,320,524</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$7,072,863</b>	<b>\$7,110,537</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$51,660,450</b>	<b>\$52,137,242</b>

**Sec. A-39. Appropriations and allocations.** The following appropriations and allocations are made.

**JUDICIAL DEPARTMENT****Courts - Supreme, Superior and District 0063**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	528.000	528.000
Personal Services	\$52,137,289	\$53,268,349
All Other	\$19,898,833	\$19,898,833
<b>GENERAL FUND TOTAL</b>	<b>\$72,036,122</b>	<b>\$73,167,182</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,075	\$108,910
All Other	\$1,088,789	\$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	\$1,194,864	\$1,197,699
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$4,166,368	\$4,293,565
All Other	\$6,316,667	\$6,316,667
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,783,035	\$10,910,232

### COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

#### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	528.000	528.000
Personal Services	\$52,137,289	\$53,268,349
All Other	\$19,898,833	\$19,898,833
GENERAL FUND TOTAL	\$72,036,122	\$73,167,182
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,075	\$108,910
All Other	\$1,088,789	\$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	\$1,194,864	\$1,197,699
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$4,166,368	\$4,293,565
All Other	\$6,316,667	\$6,316,667
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,783,035	\$10,910,232

#### Judicial - Debt Service Z097

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,089,584	\$17,089,584
GENERAL FUND TOTAL	\$17,089,584	\$17,089,584

### JUDICIAL - DEBT SERVICE Z097

#### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,089,584	\$17,089,584

GENERAL FUND TOTAL	\$17,089,584	\$17,089,584
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### JUDICIAL DEPARTMENT DEPARTMENT TOTALS

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
FEDERAL EXPENDITURES	\$89,125,706	\$90,256,766
FUND	\$1,194,864	\$1,197,699
OTHER SPECIAL REVENUE	\$10,783,035	\$10,910,232
FUNDS		

DEPARTMENT TOTAL - ALL FUNDS	\$101,103,605	\$102,364,697
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**Sec. A-40. Appropriations and allocations.** The following appropriations and allocations are made.

### LABOR, DEPARTMENT OF

#### Administration - Bureau of Labor Standards 0158

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$94,549	\$97,590
All Other	\$31,350	\$31,350
GENERAL FUND TOTAL	\$125,899	\$128,940
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$134,332	\$136,739
All Other	\$68,588	\$68,588
FEDERAL EXPENDITURES FUND TOTAL	\$202,920	\$205,327
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

### ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158

#### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$94,549	\$97,590
All Other	\$31,350	\$31,350
GENERAL FUND TOTAL	\$125,899	\$128,940

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

**FIRST REGULAR SESSION - 2021**
**PUBLIC LAW, C. 29**

Personal Services	\$134,332	\$136,739
All Other	\$68,588	\$68,588
<b>FEDERAL EXPENDITURES</b>	<b>\$202,920</b>	<b>\$205,327</b>
<b>FUND TOTAL</b>		
<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUNDS</b>		
All Other	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>FUNDS TOTAL</b>		

**Administration - Labor 0030**
**Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	1.000	1.000
COUNT		
Personal Services	\$246,028	\$248,589
All Other	\$282,907	\$282,907
<b>GENERAL FUND TOTAL</b>	<b>\$528,935</b>	<b>\$531,496</b>

<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUNDS</b>		
POSITIONS - LEGISLATIVE	11.000	11.000
COUNT		
Personal Services	\$1,239,507	\$1,256,956
All Other	\$2,891,665	\$2,891,665

<b>OTHER SPECIAL REVENUE</b>	<b>\$4,131,172</b>	<b>\$4,148,621</b>
<b>FUNDS TOTAL</b>		

**ADMINISTRATION - LABOR 0030**
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	1.000	1.000
COUNT		
Personal Services	\$246,028	\$248,589
All Other	\$282,907	\$282,907

<b>GENERAL FUND TOTAL</b>	<b>\$528,935</b>	<b>\$531,496</b>
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<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUNDS</b>		
POSITIONS - LEGISLATIVE	11.000	11.000
COUNT		
Personal Services	\$1,239,507	\$1,256,956
All Other	\$2,891,665	\$2,891,665

<b>OTHER SPECIAL REVENUE</b>	<b>\$4,131,172</b>	<b>\$4,148,621</b>
<b>FUNDS TOTAL</b>		

**Blind and Visually Impaired - Division for the 0126**
**Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	12.000	12.000
COUNT		
Personal Services	\$1,036,415	\$1,052,646
All Other	\$2,594,300	\$2,594,300

<b>GENERAL FUND TOTAL</b>	<b>\$3,630,715</b>	<b>\$3,646,946</b>
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**FEDERAL EXPENDITURES**

<b>FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	21.500	21.500
COUNT		
Personal Services	\$1,898,886	\$1,938,311
All Other	\$2,325,228	\$2,325,228

<b>FEDERAL EXPENDITURES</b>	<b>\$4,224,114</b>	<b>\$4,263,539</b>
<b>FUND TOTAL</b>		

**OTHER SPECIAL REVENUE**

<b>FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	2.000	2.000
COUNT		
Personal Services	\$115,726	\$116,638
All Other	\$212,044	\$212,044

<b>OTHER SPECIAL REVENUE</b>	<b>\$327,770</b>	<b>\$328,682</b>
<b>FUNDS TOTAL</b>		

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	12.000	12.000
COUNT		
Personal Services	\$1,036,415	\$1,052,646
All Other	\$2,594,300	\$2,594,300

<b>GENERAL FUND TOTAL</b>	<b>\$3,630,715</b>	<b>\$3,646,946</b>
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**FEDERAL EXPENDITURES**

<b>FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	21.500	21.500
COUNT		
Personal Services	\$1,898,886	\$1,938,311
All Other	\$2,325,228	\$2,325,228

<b>FEDERAL EXPENDITURES</b>	<b>\$4,224,114</b>	<b>\$4,263,539</b>
<b>FUND TOTAL</b>		

**OTHER SPECIAL REVENUE**

<b>FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE	2.000	2.000
COUNT		
Personal Services	\$115,726	\$116,638
All Other	\$212,044	\$212,044

<b>OTHER SPECIAL REVENUE</b>	<b>\$327,770</b>	<b>\$328,682</b>
<b>FUNDS TOTAL</b>		

**Employment Security Services 0245**
**Initiative: BASELINE BUDGET**

<b>FEDERAL EXPENDITURES</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUND</b>		
POSITIONS - LEGISLATIVE	112.500	112.500
COUNT		
Personal Services	\$11,566,040	\$11,898,170
All Other	\$15,700,840	\$15,700,840

<b>FEDERAL EXPENDITURES</b>	<b>\$27,266,880</b>	<b>\$27,599,010</b>
<b>FUND TOTAL</b>		

## PUBLIC LAW, C. 29

## FIRST REGULAR SESSION - 2021

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$2,029,875	\$2,077,353
All Other	\$1,373,146	\$1,373,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,403,021	\$3,450,499

<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$174,350,000	\$174,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$174,350,000	\$174,350,000

### EMPLOYMENT SECURITY SERVICES 0245 PROGRAM SUMMARY

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	112.500	112.500
Personal Services	\$11,566,040	\$11,898,170
All Other	\$15,700,840	\$15,700,840
FEDERAL EXPENDITURES FUND TOTAL	\$27,266,880	\$27,599,010

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$2,029,875	\$2,077,353
All Other	\$1,373,146	\$1,373,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,403,021	\$3,450,499

<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$174,350,000	\$174,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$174,350,000	\$174,350,000

### Employment Services Activity 0852

#### Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$674,789	\$689,700
All Other	\$325,368	\$325,368
GENERAL FUND TOTAL	\$1,000,157	\$1,015,068

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	104.000	104.000
Personal Services	\$7,215,192	\$7,431,772
All Other	\$15,919,040	\$15,919,040

FEDERAL EXPENDITURES FUND TOTAL	\$23,134,232	\$23,350,812
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$898,248	\$920,381
All Other	\$718,591	\$718,591

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,616,839	\$1,638,972
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<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,254,760	\$1,279,320
All Other	\$2,586,161	\$2,586,161

COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$3,840,921	\$3,865,481
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### EMPLOYMENT SERVICES ACTIVITY 0852

#### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$674,789	\$689,700
All Other	\$325,368	\$325,368
GENERAL FUND TOTAL	\$1,000,157	\$1,015,068

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	104.000	104.000
Personal Services	\$7,215,192	\$7,431,772
All Other	\$15,919,040	\$15,919,040

FEDERAL EXPENDITURES FUND TOTAL	\$23,134,232	\$23,350,812
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$898,248	\$920,381
All Other	\$718,591	\$718,591

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,616,839	\$1,638,972
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<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,254,760	\$1,279,320
All Other	\$2,586,161	\$2,586,161

COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$3,840,921	\$3,865,481
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### Labor Relations Board 0160

**FIRST REGULAR SESSION - 2021**

**PUBLIC LAW, C. 29**

**Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$393,687	\$404,258
All Other	\$60,672	\$60,672
<b>GENERAL FUND TOTAL</b>	<b>\$454,359</b>	<b>\$464,930</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$95,000	\$95,000
All Other	\$45,477	\$45,477

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$140,477</b>	<b>\$140,477</b>
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**LABOR RELATIONS BOARD 0160**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$393,687	\$404,258
All Other	\$60,672	\$60,672
<b>GENERAL FUND TOTAL</b>	<b>\$454,359</b>	<b>\$464,930</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$95,000	\$95,000
All Other	\$45,477	\$45,477

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$140,477</b>	<b>\$140,477</b>
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**Racial, Indigenous and Maine Tribal Populations Z287**

**Initiative: BASELINE BUDGET**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
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**RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
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**Regulation and Enforcement 0159**

**Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000

Personal Services	\$775,047	\$789,648
All Other	\$170,296	\$170,296

<b>GENERAL FUND TOTAL</b>	<b>\$945,343</b>	<b>\$959,944</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,137,102	\$1,149,794
All Other	\$112,921	\$112,921

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,250,023</b>	<b>\$1,262,715</b>
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**REGULATION AND ENFORCEMENT 0159**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$775,047	\$789,648
All Other	\$170,296	\$170,296
<b>GENERAL FUND TOTAL</b>	<b>\$945,343</b>	<b>\$959,944</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,137,102	\$1,149,794
All Other	\$112,921	\$112,921

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,250,023</b>	<b>\$1,262,715</b>
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**Rehabilitation Services 0799**

**Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,295,272	\$1,321,688
All Other	\$3,369,946	\$3,369,946

<b>GENERAL FUND TOTAL</b>	<b>\$4,665,218</b>	<b>\$4,691,634</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$8,361,562	\$8,582,342
All Other	\$9,651,981	\$9,651,981

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$18,013,543</b>	<b>\$18,234,323</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$75,320	\$78,759
All Other	\$391,109	\$391,109

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$466,429</b>	<b>\$469,868</b>
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**REHABILITATION SERVICES 0799****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,295,272	\$1,321,688
All Other	\$3,369,946	\$3,369,946
<b>GENERAL FUND TOTAL</b>	<b>\$4,665,218</b>	<b>\$4,691,634</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$8,361,562	\$8,582,342
All Other	\$9,651,981	\$9,651,981
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$18,013,543</b>	<b>\$18,234,323</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$75,320	\$78,759
All Other	\$391,109	\$391,109
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$466,429</b>	<b>\$469,868</b>

**Safety Education and Training Programs 0161**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,371,766	\$1,403,220
All Other	\$997,360	\$997,360
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,369,126</b>	<b>\$2,400,580</b>

**SAFETY EDUCATION AND TRAINING  
PROGRAMS 0161****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,371,766	\$1,403,220
All Other	\$997,360	\$997,360
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,369,126</b>	<b>\$2,400,580</b>

**State Workforce Investment Board Z158**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$382,607	\$384,653
All Other	\$52,751	\$52,751

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$435,358</b>	<b>\$437,404</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,000	\$3,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,000</b>	<b>\$3,000</b>

**STATE WORKFORCE INVESTMENT BOARD  
Z158****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$382,607	\$384,653
All Other	\$52,751	\$52,751

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$435,358</b>	<b>\$437,404</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,000	\$3,000

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,000</b>	<b>\$3,000</b>
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**Workforce Research Z164**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$151,307	\$155,186
All Other	\$200,573	\$200,573

<b>GENERAL FUND TOTAL</b>	<b>\$351,880</b>	<b>\$355,759</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
Personal Services	\$1,574,048	\$1,607,495
All Other	\$1,030,681	\$1,030,681

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,604,729</b>	<b>\$2,638,176</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$54,379	\$54,379

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$54,379</b>	<b>\$54,379</b>
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**WORKFORCE RESEARCH Z164****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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**FIRST REGULAR SESSION - 2021**

**PUBLIC LAW, C. 29**

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$151,307	\$155,186
All Other	\$200,573	\$200,573
<b>GENERAL FUND TOTAL</b>	<b>\$351,880</b>	<b>\$355,759</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
Personal Services	\$1,574,048	\$1,607,495
All Other	\$1,030,681	\$1,030,681
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,604,729</b>	<b>\$2,638,176</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$54,379	\$54,379
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$54,379</b>	<b>\$54,379</b>
<b>LABOR, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>\$11,702,506</b>	<b>\$11,794,717</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$77,131,799</b>	<b>\$77,991,306</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$12,712,713</b>	<b>\$12,835,578</b>
<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>\$174,350,000</b>	<b>\$174,350,000</b>
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>\$3,840,921</b>	<b>\$3,865,481</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$279,737,939</b>	<b>\$280,837,082</b>

**Sec. A-41. Appropriations and allocations.** The following appropriations and allocations are made.

**LAW AND LEGISLATIVE REFERENCE  
LIBRARY**

**Law and Legislative Reference Library 0636**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,553,295	\$1,605,664
All Other	\$356,757	\$356,757
<b>GENERAL FUND TOTAL</b>	<b>\$1,910,052</b>	<b>\$1,962,421</b>

**LAW AND LEGISLATIVE REFERENCE  
LIBRARY 0636**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000

Personal Services	\$1,553,295	\$1,605,664
All Other	\$356,757	\$356,757
<b>GENERAL FUND TOTAL</b>	<b>\$1,910,052</b>	<b>\$1,962,421</b>

**Sec. A-42. Appropriations and allocations.** The following appropriations and allocations are made.

**LEGISLATURE**

**Citizen Trade Policy Commission Z173**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,320	\$1,320
All Other	\$36,300	\$26,300

<b>GENERAL FUND TOTAL</b>	<b>\$37,620</b>	<b>\$27,620</b>
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**CITIZEN TRADE POLICY COMMISSION Z173**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,320	\$1,320
All Other	\$36,300	\$26,300

<b>GENERAL FUND TOTAL</b>	<b>\$37,620</b>	<b>\$27,620</b>
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**Interstate Cooperation - Commission on 0053**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$209,557	\$209,557

<b>GENERAL FUND TOTAL</b>	<b>\$209,557</b>	<b>\$209,557</b>
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**INTERSTATE COOPERATION - COMMISSION  
ON 0053**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$209,557	\$209,557

<b>GENERAL FUND TOTAL</b>	<b>\$209,557</b>	<b>\$209,557</b>
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**Legislature 0081**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	155.500	155.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$25,478,207	\$27,471,067
All Other	\$4,232,670	\$4,592,154

<b>GENERAL FUND TOTAL</b>	<b>\$29,710,877</b>	<b>\$32,063,221</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,000	\$10,000

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>
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**LEGISLATURE 0081**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	155.500	155.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$25,478,207	\$27,471,067
All Other	\$4,232,670	\$4,592,154
<b>GENERAL FUND TOTAL</b>	<b>\$29,710,877</b>	<b>\$32,063,221</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,000	\$10,000

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>
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**State House and Capitol Park Commission 0615**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$67,834	\$67,834
<b>GENERAL FUND TOTAL</b>	<b>\$67,834</b>	<b>\$67,834</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
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**STATE HOUSE AND CAPITOL PARK COMMISSION 0615****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$67,834	\$67,834
<b>GENERAL FUND TOTAL</b>	<b>\$67,834</b>	<b>\$67,834</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
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**Study Commissions - Funding 0444**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275

<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
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**STUDY COMMISSIONS - FUNDING 0444****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275

<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
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**Uniform State Laws - Commission on 0242**

Initiative: BASELINE BUDGET

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

<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>
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**UNIFORM STATE LAWS - COMMISSION ON 0242****PROGRAM SUMMARY**

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

<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>
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<b>LEGISLATURE DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
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<b>GENERAL FUND</b>	<b>\$30,045,888</b>	<b>\$32,388,232</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$11,000</b>	<b>\$11,000</b>

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$30,056,888</b>	<b>\$32,399,232</b>
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**Sec. A-43. Appropriations and allocations.** The following appropriations and allocations are made.

**LIBRARY, MAINE STATE****Administration - Library 0215**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$173,680	\$175,348
All Other	\$85,938	\$85,938

<b>GENERAL FUND TOTAL</b>	<b>\$259,618</b>	<b>\$261,286</b>
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**ADMINISTRATION - LIBRARY 0215****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$173,680	\$175,348

**FIRST REGULAR SESSION - 2021**

**PUBLIC LAW, C. 29**

All Other	\$85,938	\$85,938
<b>GENERAL FUND TOTAL</b>	<b>\$259,618</b>	<b>\$261,286</b>

**Blind and Visually Impaired News Access Fund Z275**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$40,000	\$40,000

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$40,000</b>	<b>\$40,000</b>
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**BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$40,000	\$40,000

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$40,000</b>	<b>\$40,000</b>
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**Maine Public Library Fund Z144**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$52,000	\$52,000

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$52,000</b>	<b>\$52,000</b>
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**MAINE PUBLIC LIBRARY FUND Z144**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$52,000	\$52,000

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$52,000</b>	<b>\$52,000</b>
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**Maine State Library 0217**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,419,155	\$2,457,145
All Other	\$994,633	\$994,633

<b>GENERAL FUND TOTAL</b>	<b>\$3,413,788</b>	<b>\$3,451,778</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$974,868	\$987,621
All Other	\$587,171	\$587,171

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,562,039</b>	<b>\$1,574,792</b>
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**OTHER SPECIAL REVENUE FUNDS**

All Other	\$719,977	\$719,977
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<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$719,977</b>	<b>\$719,977</b>
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**MAINE STATE LIBRARY 0217**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,419,155	\$2,457,145
All Other	\$994,633	\$994,633

<b>GENERAL FUND TOTAL</b>	<b>\$3,413,788</b>	<b>\$3,451,778</b>
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**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$974,868	\$987,621
All Other	\$587,171	\$587,171

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,562,039</b>	<b>\$1,574,792</b>
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**OTHER SPECIAL REVENUE FUNDS**

All Other	\$719,977	\$719,977
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<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$719,977</b>	<b>\$719,977</b>
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**Statewide Library Information System 0185**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$242,786	\$242,786

<b>GENERAL FUND TOTAL</b>	<b>\$242,786</b>	<b>\$242,786</b>
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**STATEWIDE LIBRARY INFORMATION SYSTEM 0185**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$242,786	\$242,786

<b>GENERAL FUND TOTAL</b>	<b>\$242,786</b>	<b>\$242,786</b>
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**LIBRARY, MAINE STATE DEPARTMENT TOTALS**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,419,155	\$2,457,145
All Other	\$994,633	\$994,633
<b>GENERAL FUND TOTAL</b>	<b>\$3,413,788</b>	<b>\$3,451,778</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$974,868	\$987,621
All Other	\$587,171	\$587,171
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,562,039</b>	<b>\$1,574,792</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$719,977	\$719,977
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$719,977</b>	<b>\$719,977</b>

DEPARTMENT TOTAL - ALL FUNDS	\$6,290,208	\$6,342,619
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**Sec. A-44. Appropriations and allocations.** The following appropriations and allocations are made.

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL**

**Maine Children's Cabinet Early Childhood Advisory Council Z282**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL Z282**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**Sec. A-45. Appropriations and allocations.** The following appropriations and allocations are made.

**MAINE LOBSTER MARKETING COLLABORATIVE**

**Lobster Promotion Fund 0701**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,686,000	\$2,686,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,686,000	\$2,686,000

**LOBSTER PROMOTION FUND 0701**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,686,000	\$2,686,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,686,000	\$2,686,000
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**Sec. A-46. Appropriations and allocations.** The following appropriations and allocations are made.

**MARINE RESOURCES, DEPARTMENT OF**

**Bureau of Marine Science 0027**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,655,700	\$1,689,637
All Other	\$590,528	\$590,528

GENERAL FUND TOTAL	\$2,246,228	\$2,280,165
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	\$1,715,939	\$1,746,033
All Other	\$757,275	\$757,308

FEDERAL EXPENDITURES FUND TOTAL	\$2,473,214	\$2,503,341
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,384,868	\$1,418,244
All Other	\$873,406	\$873,385

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,258,274	\$2,291,629
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**BUREAU OF MARINE SCIENCE 0027**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,655,700	\$1,689,637
All Other	\$590,528	\$590,528

GENERAL FUND TOTAL	\$2,246,228	\$2,280,165
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	\$1,715,939	\$1,746,033
All Other	\$757,275	\$757,308

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FEDERAL EXPENDITURES FUND TOTAL	\$2,473,214	\$2,503,341
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,384,868	\$1,418,244
All Other	\$873,406	\$873,385
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,258,274	\$2,291,629

**Bureau of Policy and Management 0258**
**Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,033,890	\$1,043,711
All Other	\$1,299,287	\$1,299,287
GENERAL FUND TOTAL	\$2,333,177	\$2,342,998

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$655,708	\$667,110
All Other	\$1,100,992	\$1,100,992

FEDERAL EXPENDITURES FUND TOTAL	\$1,756,700	\$1,768,102
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,088,013	\$2,135,735
All Other	\$1,047,310	\$1,047,310

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,135,323	\$3,183,045
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**BUREAU OF POLICY AND MANAGEMENT  
0258**
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,033,890	\$1,043,711
All Other	\$1,299,287	\$1,299,287
GENERAL FUND TOTAL	\$2,333,177	\$2,342,998

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$655,708	\$667,110
All Other	\$1,100,992	\$1,100,992

FEDERAL EXPENDITURES FUND TOTAL	\$1,756,700	\$1,768,102
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,088,013	\$2,135,735
All Other	\$1,047,310	\$1,047,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,135,323	\$3,183,045

**Bureau of Public Health Z154**
**Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,489,986	\$1,534,099
All Other	\$425,460	\$425,460
GENERAL FUND TOTAL	\$1,915,446	\$1,959,559

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$218,306	\$221,368
All Other	\$365,198	\$365,051

FEDERAL EXPENDITURES FUND TOTAL	\$583,504	\$586,419
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$842,873	\$869,566
All Other	\$122,671	\$122,671

OTHER SPECIAL REVENUE FUNDS TOTAL	\$965,544	\$992,237
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**BUREAU OF PUBLIC HEALTH Z154  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,489,986	\$1,534,099
All Other	\$425,460	\$425,460
GENERAL FUND TOTAL	\$1,915,446	\$1,959,559

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$218,306	\$221,368
All Other	\$365,198	\$365,051

FEDERAL EXPENDITURES FUND TOTAL	\$583,504	\$586,419
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	11.000	11.000	All Other	\$1,328,174	\$1,328,168
Personal Services	\$842,873	\$869,566	OTHER SPECIAL REVENUE	\$2,477,232	\$2,490,994
All Other	\$122,671	\$122,671	FUNDS TOTAL		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$965,544	\$992,237	<b>MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Marine Patrol - Bureau of 0029</b>			<b>GENERAL FUND</b>	<b>\$12,163,541</b>	<b>\$12,335,835</b>
Initiative: BASELINE BUDGET			<b>FEDERAL EXPENDITURES FUND</b>	<b>\$5,219,301</b>	<b>\$5,269,966</b>
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$8,836,373</b>	<b>\$8,957,905</b>
POSITIONS - LEGISLATIVE COUNT	39.000	39.000	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$26,219,215</b>	<b>\$26,563,706</b>
Personal Services	\$4,707,162	\$4,791,585			
All Other	\$961,528	\$961,528			
GENERAL FUND TOTAL	\$5,668,690	\$5,753,113			
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Sec. A-47. Appropriations and allocations.</b>		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	The following appropriations and allocations are made.		
Personal Services	\$285,044	\$291,265	<b>MARITIME ACADEMY, MAINE</b>		
All Other	\$120,839	\$120,839	<b>Maine Maritime Academy Scholarship Fund - Casino Z167</b>		
FEDERAL EXPENDITURES FUND TOTAL	\$405,883	\$412,104	Initiative: BASELINE BUDGET		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>	<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	All Other	\$162,469	\$162,469
Personal Services	\$1,149,058	\$1,162,826	OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,469	\$162,469
All Other	\$1,328,174	\$1,328,168	<b>MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167</b>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,477,232	\$2,490,994	<b>PROGRAM SUMMARY</b>		
<b>MARINE PATROL - BUREAU OF 0029</b>			<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>PROGRAM SUMMARY</b>			FUNDS		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>	All Other	\$162,469	\$162,469
POSITIONS - LEGISLATIVE COUNT	39.000	39.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,469	\$162,469
Personal Services	\$4,707,162	\$4,791,585	<b>Maritime Academy - Operations 0035</b>		
All Other	\$961,528	\$961,528	Initiative: BASELINE BUDGET		
GENERAL FUND TOTAL	\$5,668,690	\$5,753,113	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>	All Other	\$9,164,135	\$9,164,135
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	GENERAL FUND TOTAL	\$9,164,135	\$9,164,135
Personal Services	\$285,044	\$291,265	<b>MARITIME ACADEMY - OPERATIONS 0035</b>		
All Other	\$120,839	\$120,839	<b>PROGRAM SUMMARY</b>		
FEDERAL EXPENDITURES FUND TOTAL	\$405,883	\$412,104	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>	All Other	\$9,164,135	\$9,164,135
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	GENERAL FUND TOTAL	\$9,164,135	\$9,164,135
Personal Services	\$1,149,058	\$1,162,826	<b>Maritime Academy - Schooner Bowdoin Z253</b>		
			Initiative: BASELINE BUDGET		
			<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>

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All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

**MARITIME ACADEMY - SCHOONER BOWDOIN Z253**

**PROGRAM SUMMARY**

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

**MARITIME ACADEMY, MAINE DEPARTMENT TOTALS**

<b>GENERAL FUND</b>	<b>\$9,214,135</b>	<b>\$9,214,135</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$162,469</b>	<b>\$162,469</b>

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$9,376,604</b>	<b>\$9,376,604</b>
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**Sec. A-48. Appropriations and allocations.** The following appropriations and allocations are made.

**MUNICIPAL BOND BANK, MAINE**

**Maine Municipal Bond Bank - Maine Rural Water Association 0699**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

**MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

**Sec. A-49. Appropriations and allocations.** The following appropriations and allocations are made.

**MUSEUM, MAINE STATE**

**Maine State Museum 0180**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,863,176	\$1,902,419
All Other	\$204,366	\$204,366

GENERAL FUND TOTAL	\$2,067,542	\$2,106,785
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$180,899	\$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899

**MAINE STATE MUSEUM 0180**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,863,176	\$1,902,419
All Other	\$204,366	\$204,366

GENERAL FUND TOTAL	\$2,067,542	\$2,106,785
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$180,899	\$180,899

OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899
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**Maine State Museum - Operating Fund Z179**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$6,434	\$6,578
All Other	\$28,000	\$28,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,434	\$34,578
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**MAINE STATE MUSEUM - OPERATING FUND Z179**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$6,434	\$6,578
All Other	\$28,000	\$28,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,434	\$34,578
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**Research and Collection - Museum 0174**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$130,606	\$130,606

FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$5,347	\$5,384
All Other	\$163,238	\$163,238

OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,585	\$168,622
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**RESEARCH AND COLLECTION - MUSEUM  
0174****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$130,606	\$130,606
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$130,606</b>	<b>\$130,606</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$5,347	\$5,384
All Other	\$163,238	\$163,238
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$168,585</b>	<b>\$168,622</b>

<b>MUSEUM, MAINE STATE DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>\$2,067,542</b>	<b>\$2,106,785</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$130,606</b>	<b>\$130,606</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$383,918</b>	<b>\$384,099</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,582,066</b>	<b>\$2,621,490</b>

**Sec. A-50. Appropriations and allocations.** The following appropriations and allocations are made.

**NEW ENGLAND INTERSTATE WATER  
POLLUTION CONTROL COMMISSION****Maine Joint Environmental Training Coordinating  
Committee 0980**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$52,950	\$52,950
<b>GENERAL FUND TOTAL</b>	<b>\$52,950</b>	<b>\$52,950</b>

**MAINE JOINT ENVIRONMENTAL TRAINING  
COORDINATING COMMITTEE 0980****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$52,950	\$52,950
<b>GENERAL FUND TOTAL</b>	<b>\$52,950</b>	<b>\$52,950</b>

**Sec. A-51. Appropriations and allocations.** The following appropriations and allocations are made.

**PINE TREE LEGAL ASSISTANCE****Legal Assistance 0553**

Initiative: BASELINE BUDGET

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

**LEGAL ASSISTANCE 0553****PROGRAM SUMMARY**

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

**Sec. A-52. Appropriations and allocations.** The following appropriations and allocations are made.

**POTATO BOARD, MAINE****Potato Board 0429**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$160,902	\$160,902
<b>GENERAL FUND TOTAL</b>	<b>\$160,902</b>	<b>\$160,902</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,586,129	\$1,586,129
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,586,129</b>	<b>\$1,586,129</b>

**POTATO BOARD 0429****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$160,902	\$160,902
<b>GENERAL FUND TOTAL</b>	<b>\$160,902</b>	<b>\$160,902</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,586,129	\$1,586,129
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,586,129</b>	<b>\$1,586,129</b>

**Sec. A-53. Appropriations and allocations.** The following appropriations and allocations are made.

**PROFESSIONAL AND FINANCIAL  
REGULATION, DEPARTMENT OF****Administrative Services - Professional and  
Financial Regulation 0094**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,030	\$10,030
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,030</b>	<b>\$10,030</b>



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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,201,832	\$1,216,012
All Other	\$4,008,171	\$4,008,171
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,210,003	\$5,224,183

**ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,201,832	\$1,216,012
All Other	\$4,008,171	\$4,008,171
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,210,003	\$5,224,183

**Bureau of Consumer Credit Protection 0091**

**Initiative: BASELINE BUDGET**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,428,946	\$1,477,028
All Other	\$567,840	\$567,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,996,786	\$2,044,868

**BUREAU OF CONSUMER CREDIT PROTECTION 0091**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,428,946	\$1,477,028
All Other	\$567,840	\$567,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,996,786	\$2,044,868

**Dental Practice - Board of 0384**

**Initiative: BASELINE BUDGET**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$388,213	\$391,097
All Other	\$202,780	\$202,780
OTHER SPECIAL REVENUE FUNDS TOTAL	\$590,993	\$593,877

**DENTAL PRACTICE - BOARD OF 0384**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$388,213	\$391,097
All Other	\$202,780	\$202,780
OTHER SPECIAL REVENUE FUNDS TOTAL	\$590,993	\$593,877

**Engineers - State Board of Licensure for Professional 0369**

**Initiative: BASELINE BUDGET**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$217,099	\$220,613
All Other	\$80,005	\$80,005
OTHER SPECIAL REVENUE FUNDS TOTAL	\$297,104	\$300,618

**ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$217,099	\$220,613
All Other	\$80,005	\$80,005
OTHER SPECIAL REVENUE FUNDS TOTAL	\$297,104	\$300,618

**Financial Institutions - Bureau of 0093**

**Initiative: BASELINE BUDGET**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$2,022,893	\$2,059,022
All Other	\$645,359	\$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,668,252	\$2,704,381

**FINANCIAL INSTITUTIONS - BUREAU OF 0093**

**PROGRAM SUMMARY**

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OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$2,022,893	\$2,059,022
All Other	\$645,359	\$645,359

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,668,252	\$2,704,381
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**Insurance - Bureau of 0092**

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	70.500	70.500
Personal Services	\$7,660,850	\$7,832,267
All Other	\$3,145,393	\$3,145,393

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,806,243	\$10,977,660
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**INSURANCE - BUREAU OF 0092****PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	70.500	70.500
Personal Services	\$7,660,850	\$7,832,267
All Other	\$3,145,393	\$3,145,393

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,806,243	\$10,977,660
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**Licensing and Enforcement 0352**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$4,929,472	\$5,021,487
All Other	\$2,140,326	\$2,140,326

OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,069,798	\$7,161,813
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**LICENSING AND ENFORCEMENT 0352****PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$4,929,472	\$5,021,487
All Other	\$2,140,326	\$2,140,326

OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,069,798	\$7,161,813
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**Licensure in Medicine - Board of 0376**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$1,036,765	\$1,064,779
All Other	\$741,020	\$741,020

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,777,785	\$1,805,799
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**LICENSURE IN MEDICINE - BOARD OF 0376****PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$1,036,765	\$1,064,779
All Other	\$741,020	\$741,020

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,777,785	\$1,805,799
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**Manufactured Housing Board 0351**

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$22,486	\$22,486

FEDERAL EXPENDITURES FUND TOTAL	\$22,486	\$22,486
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**MANUFACTURED HOUSING BOARD 0351****PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$22,486	\$22,486

FEDERAL EXPENDITURES FUND TOTAL	\$22,486	\$22,486
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**Nursing - Board of 0372**

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,144	\$10,144

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FEDERAL EXPENDITURES	\$10,144	\$10,144
FUND TOTAL		

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$679,769	\$690,075
All Other	\$551,343	\$551,343

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,231,112	\$1,241,418
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**NURSING - BOARD OF 0372**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,144	\$10,144

FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$679,769	\$690,075
All Other	\$551,343	\$551,343

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,231,112	\$1,241,418
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**Office of Securities 0943**

**Initiative: BASELINE BUDGET**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,113	\$10,113

FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,747,761	\$1,765,975
All Other	\$422,361	\$422,361

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,170,122	\$2,188,336
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**OFFICE OF SECURITIES 0943**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,113	\$10,113

FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,747,761	\$1,765,975
All Other	\$422,361	\$422,361

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,170,122	\$2,188,336
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**Optometry - Board of 0385**

**Initiative: BASELINE BUDGET**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,755	\$62,244
All Other	\$28,359	\$28,359

OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,114	\$90,603
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**OPTOMETRY - BOARD OF 0385**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,755	\$62,244
All Other	\$28,359	\$28,359

OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,114	\$90,603
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**Osteopathic Licensure - Board of 0383**

**Initiative: BASELINE BUDGET**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,974	\$104,146
All Other	\$168,500	\$168,500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$271,474	\$272,646
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**OSTEOPATHIC LICENSURE - BOARD OF 0383**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,974	\$104,146
All Other	\$168,500	\$168,500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$271,474	\$272,646
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**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

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

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

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF**

**Office of Program Evaluation and Government Accountability 0976**

Initiative: BASELINE BUDGET

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

**OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976**

**PROGRAM SUMMARY**

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

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

**PROPERTY TAX REVIEW, STATE BOARD OF**

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

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
GENERAL FUND TOTAL	\$86,565	\$86,565

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,000	\$3,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000
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**PROPERTY TAX REVIEW - STATE BOARD OF 0357**

**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565

GENERAL FUND TOTAL	\$86,565	\$86,565
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OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,000	\$3,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000
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**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
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**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
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**Sec. A-57. Appropriations and allocations.** The following appropriations and allocations are made.

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

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$275,441	\$279,409
All Other	\$874,821	\$874,821

GENERAL FUND TOTAL	\$1,150,262	\$1,154,230
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FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$181,052	\$187,846
All Other	\$2,000,712	\$2,000,712

FEDERAL EXPENDITURES FUND TOTAL	\$2,181,764	\$2,188,558
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$226,023	\$227,379
All Other	\$238,207	\$238,207
OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,230	\$465,586

**ADMINISTRATION - PUBLIC SAFETY 0088****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$275,441	\$279,409
All Other	\$874,821	\$874,821
GENERAL FUND TOTAL	\$1,150,262	\$1,154,230

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$226,023	\$227,379
All Other	\$238,207	\$238,207
OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,230	\$465,586

**Background Checks - Certified Nursing Assistants 0992**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,140	\$92,054
All Other	\$12,091	\$12,091
GENERAL FUND TOTAL	\$103,231	\$104,145

**BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,140	\$92,054
All Other	\$12,091	\$12,091
GENERAL FUND TOTAL	\$103,231	\$104,145

**Capitol Police - Bureau of 0101**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,382,215	\$1,396,482
All Other	\$115,377	\$115,377
GENERAL FUND TOTAL	\$1,497,592	\$1,511,859

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$481,738	\$485,196
All Other	\$48,754	\$48,754
OTHER SPECIAL REVENUE FUNDS TOTAL	\$530,492	\$533,950

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,382,215	\$1,396,482
All Other	\$115,377	\$115,377
GENERAL FUND TOTAL	\$1,497,592	\$1,511,859

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$481,738	\$485,196
All Other	\$48,754	\$48,754
OTHER SPECIAL REVENUE FUNDS TOTAL	\$530,492	\$533,950

**Computer Crimes 0048**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,335,677	\$1,367,825
All Other	\$517,421	\$517,421
GENERAL FUND TOTAL	\$1,853,098	\$1,885,246

**COMPUTER CRIMES 0048****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,335,677	\$1,367,825
All Other	\$517,421	\$517,421
GENERAL FUND TOTAL	\$1,853,098	\$1,885,246

**Consolidated Emergency Communications Z021**

## Initiative: BASELINE BUDGET

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$6,094,502	\$6,268,514
All Other	\$633,500	\$633,500
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,728,002	\$6,902,014

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021****PROGRAM SUMMARY**

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$6,094,502	\$6,268,514
All Other	\$633,500	\$633,500
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,728,002	\$6,902,014

**Criminal Justice Academy 0290**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$163,658	\$164,823
All Other	\$833,077	\$833,077

GENERAL FUND TOTAL	\$996,735	\$997,900
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$877,155	\$899,448
All Other	\$132,265	\$132,265

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,009,420	\$1,031,713
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**CRIMINAL JUSTICE ACADEMY 0290****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$163,658	\$164,823
All Other	\$833,077	\$833,077

GENERAL FUND TOTAL	\$996,735	\$997,900
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$877,155	\$899,448
All Other	\$132,265	\$132,265

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,009,420	\$1,031,713
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**Division of Building Codes and Standards Z073**

## Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,079	\$73,573
All Other	\$38,404	\$38,404

OTHER SPECIAL REVENUE FUNDS TOTAL	\$108,483	\$111,977
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**DIVISION OF BUILDING CODES AND STANDARDS Z073****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,079	\$73,573
All Other	\$38,404	\$38,404

OTHER SPECIAL REVENUE FUNDS TOTAL	\$108,483	\$111,977
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**Drug Enforcement Agency 0388**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$286,181	\$287,989
All Other	\$6,277,564	\$6,277,564

GENERAL FUND TOTAL	\$6,563,745	\$6,565,553
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,340,386	\$1,340,386
FEDERAL EXPENDITURES FUND TOTAL	\$1,340,386	\$1,340,386

**FIRST REGULAR SESSION - 2021**

**PUBLIC LAW, C. 29**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$256,419	\$256,419
OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,419	\$256,419

**DRUG ENFORCEMENT AGENCY 0388  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$286,181	\$287,989
All Other	\$6,277,564	\$6,277,564
GENERAL FUND TOTAL	\$6,563,745	\$6,565,553

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,340,386	\$1,340,386
FEDERAL EXPENDITURES FUND TOTAL	\$1,340,386	\$1,340,386

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$256,419	\$256,419
OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,419	\$256,419

**Emergency Medical Services 0485**

**Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$433,459	\$449,955
All Other	\$601,473	\$601,473
GENERAL FUND TOTAL	\$1,034,932	\$1,051,428

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$211,522	\$213,521
All Other	\$59,677	\$59,677
FEDERAL EXPENDITURES FUND TOTAL	\$271,199	\$273,198

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$38,701	\$40,292
All Other	\$102,349	\$102,349
OTHER SPECIAL REVENUE FUNDS TOTAL	\$141,050	\$142,641

**EMERGENCY MEDICAL SERVICES 0485**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$433,459	\$449,955
All Other	\$601,473	\$601,473
GENERAL FUND TOTAL	\$1,034,932	\$1,051,428

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$211,522	\$213,521
All Other	\$59,677	\$59,677
FEDERAL EXPENDITURES FUND TOTAL	\$271,199	\$273,198

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$38,701	\$40,292
All Other	\$102,349	\$102,349
OTHER SPECIAL REVENUE FUNDS TOTAL	\$141,050	\$142,641

**Fire Marshal - Office of 0327**

**Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$734,533	\$744,857
All Other	\$49,519	\$49,519
GENERAL FUND TOTAL	\$784,052	\$794,376

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$4,036,174	\$4,086,941
All Other	\$989,408	\$989,408
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,025,582	\$5,076,349

**FIRE MARSHAL - OFFICE OF 0327**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$734,533	\$744,857
All Other	\$49,519	\$49,519
GENERAL FUND TOTAL	\$784,052	\$794,376

## PUBLIC LAW, C. 29

## FIRST REGULAR SESSION - 2021

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$4,036,174	\$4,086,941
All Other	\$989,408	\$989,408
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,025,582	\$5,076,349

**Gambling Control Board Z002**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,481,531	\$1,503,231
All Other	\$4,442	\$4,442
GENERAL FUND TOTAL	\$1,485,973	\$1,507,673
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,414	\$75,022
All Other	\$8,240,375	\$8,240,375
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,314,789	\$8,315,397

**GAMBLING CONTROL BOARD Z002****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,481,531	\$1,503,231
All Other	\$4,442	\$4,442
GENERAL FUND TOTAL	\$1,485,973	\$1,507,673
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,414	\$75,022
All Other	\$8,240,375	\$8,240,375
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,314,789	\$8,315,397

**Highway Safety DPS 0457**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$574,895	\$590,117
All Other	\$4,451,456	\$4,451,456
FEDERAL EXPENDITURES FUND TOTAL	\$5,026,351	\$5,041,573

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$20,866	\$21,723
All Other	\$20,613	\$20,613

OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,479	\$42,336
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**HIGHWAY SAFETY DPS 0457****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$574,895	\$590,117
All Other	\$4,451,456	\$4,451,456
FEDERAL EXPENDITURES FUND TOTAL	\$5,026,351	\$5,041,573
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$20,866	\$21,723
All Other	\$20,613	\$20,613
OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,479	\$42,336

**Licensing and Enforcement - Public Safety 0712**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$265,532	\$270,169
All Other	\$78,180	\$78,180
GENERAL FUND TOTAL	\$343,712	\$348,349

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$265,532	\$270,169
All Other	\$78,180	\$78,180
GENERAL FUND TOTAL	\$343,712	\$348,349

**State Police 0291**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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**FIRST REGULAR SESSION - 2021**

**PUBLIC LAW, C. 29**

POSITIONS - LEGISLATIVE COUNT	316.500	316.500
Personal Services	\$28,593,367	\$29,063,968
All Other	\$11,091,729	\$11,091,729

GENERAL FUND TOTAL	\$39,685,096	\$40,155,697
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$452,550	\$459,879
All Other	\$1,141,546	\$1,141,546

FEDERAL EXPENDITURES FUND TOTAL	\$1,594,096	\$1,601,425
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$218,111	\$220,298
All Other	\$1,520,694	\$1,520,694

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,738,805	\$1,740,992
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**STATE POLICE 0291**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	316.500	316.500
Personal Services	\$28,593,367	\$29,063,968
All Other	\$11,091,729	\$11,091,729

GENERAL FUND TOTAL	\$39,685,096	\$40,155,697
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$452,550	\$459,879
All Other	\$1,141,546	\$1,141,546

FEDERAL EXPENDITURES FUND TOTAL	\$1,594,096	\$1,601,425
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$218,111	\$220,298
All Other	\$1,520,694	\$1,520,694

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,738,805	\$1,740,992
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**Traffic Safety - Commercial Vehicle Enforcement  
0715**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$346,397	\$350,877

All Other	\$650,526	\$650,526
FEDERAL EXPENDITURES FUND TOTAL	\$996,923	\$1,001,403

**TRAFFIC SAFETY - COMMERCIAL VEHICLE  
ENFORCEMENT 0715**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$346,397	\$350,877
All Other	\$650,526	\$650,526

FEDERAL EXPENDITURES FUND TOTAL	\$996,923	\$1,001,403
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**Turnpike Enforcement 0547**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$6,057,879	\$6,118,530
All Other	\$1,116,238	\$1,116,238

OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,174,117	\$7,234,768
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**TURNPIKE ENFORCEMENT 0547**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$6,057,879	\$6,118,530
All Other	\$1,116,238	\$1,116,238

OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,174,117	\$7,234,768
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**PUBLIC SAFETY, DEPARTMENT  
OF**

<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>\$55,498,428</b>	<b>\$56,076,456</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$11,537,394</b>	<b>\$11,573,218</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$24,804,866</b>	<b>\$24,952,128</b>
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>\$6,728,002</b>	<b>\$6,902,014</b>

DEPARTMENT TOTAL - ALL FUNDS	\$98,568,690	\$99,503,816
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**Sec. A-58. Appropriations and allocations.** The following appropriations and allocations are made.

**PUBLIC UTILITIES COMMISSION**

**Emergency Services Communication Bureau 0994**

## Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$973,485	\$991,088
All Other	\$6,297,577	\$6,297,577
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,271,062	\$7,288,665

**EMERGENCY SERVICES COMMUNICATION BUREAU 0994****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$973,485	\$991,088
All Other	\$6,297,577	\$6,297,577
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,271,062	\$7,288,665

**Oversight and Evaluation Fund Z106**

## Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$252,660	\$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660

**OVERSIGHT AND EVALUATION FUND Z106****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$252,660	\$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660

**Public Utilities - Administrative Division 0184**

## Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$58,934	\$58,934
All Other	\$1,066	\$1,066
FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	56.500	56.500
Personal Services	\$7,916,853	\$8,195,325
All Other	\$5,269,083	\$5,269,083

OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,185,936	\$13,464,408
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**PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$58,934	\$58,934
All Other	\$1,066	\$1,066
FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	56.500	56.500
Personal Services	\$7,916,853	\$8,195,325
All Other	\$5,269,083	\$5,269,083
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,185,936	\$13,464,408

**PUBLIC UTILITIES COMMISSION****DEPARTMENT TOTALS**

<b>FEDERAL EXPENDITURES FUND</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$20,709,658</b>	<b>\$21,005,733</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$20,769,658</b>	<b>\$21,065,733</b>

**Sec. A-59. Appropriations and allocations.** The following appropriations and allocations are made.

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES****Retirement System - Retirement Allowance Fund 0085**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,770	\$200,770
GENERAL FUND TOTAL	\$200,770	\$200,770

**RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,770	\$200,770
GENERAL FUND TOTAL	\$200,770	\$200,770

**Sec. A-60. Appropriations and allocations.** The following appropriations and allocations are made.

**SACO RIVER CORRIDOR COMMISSION****Saco River Corridor Commission 0322**

**FIRST REGULAR SESSION - 2021**

**PUBLIC LAW, C. 29**

**Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$46,960	\$46,960
<b>GENERAL FUND TOTAL</b>	<b>\$46,960</b>	<b>\$46,960</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000	\$50,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

**SACO RIVER CORRIDOR COMMISSION 0322**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$46,960	\$46,960
<b>GENERAL FUND TOTAL</b>	<b>\$46,960</b>	<b>\$46,960</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000	\$50,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Sec. A-61. Appropriations and allocations.** The following appropriations and allocations are made.

**SECRETARY OF STATE, DEPARTMENT OF**

**Administration - Archives 0050**

**Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,278,135	\$1,303,187
All Other	\$744,800	\$744,813
<b>GENERAL FUND TOTAL</b>	<b>\$2,022,935</b>	<b>\$2,048,000</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$27,673	\$27,673
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$27,673</b>	<b>\$27,673</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$33,535	\$33,535
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$33,535</b>	<b>\$33,535</b>

**ADMINISTRATION - ARCHIVES 0050**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	14.500	14.500

Personal Services	\$1,278,135	\$1,303,187
All Other	\$744,800	\$744,813
<b>GENERAL FUND TOTAL</b>	<b>\$2,022,935</b>	<b>\$2,048,000</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$27,673	\$27,673
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$27,673</b>	<b>\$27,673</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$33,535	\$33,535
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$33,535</b>	<b>\$33,535</b>

**Administration - Motor Vehicles 0077**

**Initiative: BASELINE BUDGET**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$485,423	\$485,423
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$485,423</b>	<b>\$485,423</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$125,343	\$126,365
All Other	\$175,405	\$175,405
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$300,748</b>	<b>\$301,770</b>

**ADMINISTRATION - MOTOR VEHICLES 0077**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$485,423	\$485,423
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$485,423</b>	<b>\$485,423</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$125,343	\$126,365
All Other	\$175,405	\$175,405
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$300,748</b>	<b>\$301,770</b>

**Bureau of Administrative Services and Corporations 0692**

**Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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## PUBLIC LAW, C. 29

## FIRST REGULAR SESSION - 2021

POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,800,605	\$2,855,725
All Other	\$1,802,735	\$1,802,735

GENERAL FUND TOTAL	\$4,603,340	\$4,658,460
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#### OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$217,307	\$220,665
All Other	\$75,224	\$75,224

OTHER SPECIAL REVENUE FUNDS TOTAL	\$292,531	\$295,889
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### BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

#### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,800,605	\$2,855,725
All Other	\$1,802,735	\$1,802,735
GENERAL FUND TOTAL	\$4,603,340	\$4,658,460

#### OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$217,307	\$220,665
All Other	\$75,224	\$75,224

OTHER SPECIAL REVENUE FUNDS TOTAL	\$292,531	\$295,889
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### Elections and Commissions 0693

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,510,000	\$1,510,000

FEDERAL EXPENDITURES FUND TOTAL	\$1,510,000	\$1,510,000
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#### OTHER SPECIAL REVENUE FUNDS

All Other	\$50,000	\$50,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000
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### ELECTIONS AND COMMISSIONS 0693

#### PROGRAM SUMMARY

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,510,000	\$1,510,000

FEDERAL EXPENDITURES FUND TOTAL	\$1,510,000	\$1,510,000
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#### OTHER SPECIAL REVENUE FUNDS

All Other	\$50,000	\$50,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000
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### Municipal Excise Tax Reimbursement Fund 0871

Initiative: BASELINE BUDGET

#### OTHER SPECIAL REVENUE FUNDS

All Other	\$1,100,000	\$1,100,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000
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### MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

#### PROGRAM SUMMARY

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,100,000	\$1,100,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000
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#### SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS

	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>\$6,626,275</b>	<b>\$6,706,460</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$2,023,096</b>	<b>\$2,023,096</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,776,814</b>	<b>\$1,781,194</b>

DEPARTMENT TOTAL - ALL FUNDS	\$10,426,185	\$10,510,750
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**Sec. A-62. Appropriations and allocations.** The following appropriations and allocations are made.

### ST. CROIX INTERNATIONAL WATERWAY COMMISSION

#### St. Croix International Waterway Commission 0576

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$25,000	\$25,000
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### ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

#### PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$25,000	\$25,000
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**Sec. A-63. Appropriations and allocations.** The following appropriations and allocations are made.

**STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR**

**Reserve Fund for State House Preservation and Maintenance 0975**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$800,000	\$800,000

GENERAL FUND TOTAL	\$800,000	\$800,000
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**RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$800,000	\$800,000

GENERAL FUND TOTAL	\$800,000	\$800,000
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**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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$600,000	\$600,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000
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**TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$600,000	\$600,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000
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**Sec. A-65. Appropriations and allocations.** The following appropriations and allocations are made.

**TREASURER OF STATE, OFFICE OF**

**Administration - Treasury 0022**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000

Personal Services	\$1,467,189	\$1,503,499
All Other	\$776,277	\$776,277

GENERAL FUND TOTAL	\$2,243,466	\$2,279,776
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**ABANDONED PROPERTY FUND**

All Other	\$325,454	\$325,454
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ABANDONED PROPERTY FUND TOTAL	\$325,454	\$325,454
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**ADMINISTRATION - TREASURY 0022**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000

Personal Services	\$1,467,189	\$1,503,499
All Other	\$776,277	\$776,277

GENERAL FUND TOTAL	\$2,243,466	\$2,279,776
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**ABANDONED PROPERTY FUND**

All Other	\$325,454	\$325,454
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ABANDONED PROPERTY FUND TOTAL	\$325,454	\$325,454
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**Debt Service - Treasury 0021**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$113,314,784	\$113,314,784

GENERAL FUND TOTAL	\$113,314,784	\$113,314,784
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**DEBT SERVICE - TREASURY 0021**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$113,314,784	\$113,314,784

GENERAL FUND TOTAL	\$113,314,784	\$113,314,784
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**Disproportionate Tax Burden Fund 0472**

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,418,539	\$26,418,539
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**DISPROPORTIONATE TAX BURDEN FUND 0472**

**PROGRAM SUMMARY**

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

OTHER SPECIAL REVENUE	\$26,418,539	\$26,418,539
FUNDS TOTAL		

**Kim Wallace Adaptive Equipment Loan Program Fund Z278**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUNDS</b>		
All Other	\$500	\$500

OTHER SPECIAL REVENUE	\$500	\$500
FUNDS TOTAL		

**KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM FUND Z278**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUNDS</b>		
All Other	\$500	\$500

OTHER SPECIAL REVENUE	\$500	\$500
FUNDS TOTAL		

**Passamaquoddy Sales Tax Fund 0915**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUNDS</b>		
All Other	\$17,607	\$17,607

OTHER SPECIAL REVENUE	\$17,607	\$17,607
FUNDS TOTAL		

**PASSAMAQUODDY SALES TAX FUND 0915**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUNDS</b>		
All Other	\$17,607	\$17,607

OTHER SPECIAL REVENUE	\$17,607	\$17,607
FUNDS TOTAL		

**Property Tax Relief Fund for Maine Residents Z285**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUNDS</b>		
All Other	\$206,500	\$206,500

OTHER SPECIAL REVENUE	\$206,500	\$206,500
FUNDS TOTAL		

**PROPERTY TAX RELIEF FUND FOR MAINE RESIDENTS Z285**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUNDS</b>		
All Other	\$206,500	\$206,500

OTHER SPECIAL REVENUE	\$206,500	\$206,500
FUNDS TOTAL		

**State - Municipal Revenue Sharing 0020**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUNDS</b>		
All Other	\$117,706,329	\$117,706,329

OTHER SPECIAL REVENUE	\$117,706,329	\$117,706,329
FUNDS TOTAL		

**STATE - MUNICIPAL REVENUE SHARING 0020**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FUNDS</b>		
All Other	\$117,706,329	\$117,706,329

OTHER SPECIAL REVENUE	\$117,706,329	\$117,706,329
FUNDS TOTAL		

**TREASURER OF STATE,  
OFFICE OF  
DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	\$115,558,250	\$115,594,560
<b>OTHER SPECIAL REVENUE</b>	\$144,349,475	\$144,349,475
<b>FUNDS</b>		
<b>ABANDONED PROPERTY</b>	\$325,454	\$325,454
<b>FUND</b>		

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$260,233,179</b>	<b>\$260,269,489</b>
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**Sec. A-66. Appropriations and allocations.** The following appropriations and allocations are made.

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

**Casco Bay Estuary Project - University of Southern Maine 0983**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$35,000	\$35,000

GENERAL FUND TOTAL	\$35,000	\$35,000
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**CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$35,000	\$35,000

GENERAL FUND TOTAL	\$35,000	\$35,000
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**Debt Service - University of Maine System 0902**

Initiative: BASELINE BUDGET

**FIRST REGULAR SESSION - 2021**

**PUBLIC LAW, C. 29**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,267,950	\$8,267,950
<b>GENERAL FUND TOTAL</b>	<b>\$8,267,950</b>	<b>\$8,267,950</b>

**DEBT SERVICE - UNIVERSITY OF MAINE  
SYSTEM 0902**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,267,950	\$8,267,950
<b>GENERAL FUND TOTAL</b>	<b>\$8,267,950</b>	<b>\$8,267,950</b>

**Educational and General Activities - UMS 0031**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$198,111,388	\$198,111,388
<b>GENERAL FUND TOTAL</b>	<b>\$198,111,388</b>	<b>\$198,111,388</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**EDUCATIONAL AND GENERAL ACTIVITIES -  
UMS 0031**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$198,111,388	\$198,111,388
<b>GENERAL FUND TOTAL</b>	<b>\$198,111,388</b>	<b>\$198,111,388</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Maine Economic Improvement Fund 0986**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,350,000	\$17,350,000
<b>GENERAL FUND TOTAL</b>	<b>\$17,350,000</b>	<b>\$17,350,000</b>

**MAINE ECONOMIC IMPROVEMENT FUND  
0986**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,350,000	\$17,350,000
<b>GENERAL FUND TOTAL</b>	<b>\$17,350,000</b>	<b>\$17,350,000</b>

**New Ventures Maine Z169**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,134,666	\$1,134,666
<b>GENERAL FUND TOTAL</b>	<b>\$1,134,666</b>	<b>\$1,134,666</b>

**NEW VENTURES MAINE Z169**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,134,666	\$1,134,666
<b>GENERAL FUND TOTAL</b>	<b>\$1,134,666</b>	<b>\$1,134,666</b>

**Tick Laboratory and Pest Management Fund Z290**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$102,485	\$102,485
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$102,485</b>	<b>\$102,485</b>

**TICK LABORATORY AND PEST  
MANAGEMENT FUND Z290**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$102,485	\$102,485
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$102,485</b>	<b>\$102,485</b>

**UM Cooperative Extension - Pesticide Education  
Z059**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$81,500	\$81,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$81,500</b>	<b>\$81,500</b>

**UM COOPERATIVE EXTENSION - PESTICIDE  
EDUCATION Z059**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$81,500	\$81,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$81,500</b>	<b>\$81,500</b>

**University of Maine Cooperative Extension Z172**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**UNIVERSITY OF MAINE COOPERATIVE  
EXTENSION Z172****PROGRAM SUMMARY**

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

**University of Maine Scholarship Fund Z011**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,777,830	\$3,777,830
OTHER SPECIAL REVENUE	\$3,777,830	\$3,777,830
FUNDS TOTAL		

**UNIVERSITY OF MAINE SCHOLARSHIP  
FUND Z011****PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,777,830	\$3,777,830
OTHER SPECIAL REVENUE	\$3,777,830	\$3,777,830
FUNDS TOTAL		

**UNIVERSITY OF MAINE  
SYSTEM, BOARD OF  
TRUSTEES OF THE  
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$224,899,004	\$224,899,004
OTHER SPECIAL REVENUE FUNDS	\$4,261,815	\$4,261,815
DEPARTMENT TOTAL - ALL FUNDS	\$229,160,819	\$229,160,819

**Sec. A-67. Appropriations and allocations.** The following appropriations and allocations are made.

**WORKERS' COMPENSATION BOARD****Administration - Workers' Compensation Board  
0183**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$10,543,496	\$10,712,732
All Other	\$2,568,869	\$2,568,869
OTHER SPECIAL REVENUE	\$13,112,365	\$13,281,601
FUNDS TOTAL		

**ADMINISTRATION - WORKERS'  
COMPENSATION BOARD 0183****PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$10,543,496	\$10,712,732
All Other	\$2,568,869	\$2,568,869
OTHER SPECIAL REVENUE	\$13,112,365	\$13,281,601
FUNDS TOTAL		

**Employment Rehabilitation Program 0195**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$125,000	\$125,000
OTHER SPECIAL REVENUE	\$125,000	\$125,000
FUNDS TOTAL		

**EMPLOYMENT REHABILITATION  
PROGRAM 0195****PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$125,000	\$125,000
OTHER SPECIAL REVENUE	\$125,000	\$125,000
FUNDS TOTAL		

**Workers' Compensation Board 0751**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$10,000	\$10,000
All Other	\$10,820	\$10,820
OTHER SPECIAL REVENUE	\$20,820	\$20,820
FUNDS TOTAL		

**WORKERS' COMPENSATION BOARD 0751****PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$10,000	\$10,000
All Other	\$10,820	\$10,820
OTHER SPECIAL REVENUE	\$20,820	\$20,820
FUNDS TOTAL		

**WORKERS' COMPENSATION  
BOARD**

DEPARTMENT TOTALS	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	\$13,258,185	\$13,427,421



DEPARTMENT TOTAL - ALL FUNDS \$13,258,185 \$13,427,421

### PART B

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

#### ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

##### Lottery Operations 0023

Initiative: RECLASSIFICATIONS

<b>STATE LOTTERY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$446,333	\$60,355
All Other	(\$446,333)	(\$60,355)
<b>STATE LOTTERY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

#### ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
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<b>STATE LOTTERY FUND</b>	<b>\$0</b>	<b>\$0</b>
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<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
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#### AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

##### Bureau of Agriculture 0393

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$14,000	\$4,785
All Other	\$416	\$143
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$14,416</b>	<b>\$4,928</b>

##### Off-Road Recreational Vehicles Program Z224

Initiative: RECLASSIFICATION

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$5,804	\$5,803
All Other	\$163	\$163
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,967</b>	<b>\$5,966</b>

#### AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$14,416</b>	<b>\$4,928</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$5,967</b>	<b>\$5,966</b>

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$20,383</b>	<b>\$10,894</b>
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#### EDUCATION, DEPARTMENT OF

##### Facilities, Safety and Transportation Z271

Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$6,327	\$6,649
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,327</b>	<b>\$6,649</b>

##### School Finance and Operations Z078

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$46,264	\$32,791
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$46,264</b>	<b>\$32,791</b>

##### Special Services Team Z080

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$9,331	\$9,329
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$9,331</b>	<b>\$9,329</b>

#### EDUCATION, DEPARTMENT OF

<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>\$55,595</b>	<b>\$42,120</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$6,327</b>	<b>\$6,649</b>

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$61,922</b>	<b>\$48,769</b>
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#### ENVIRONMENTAL PROTECTION, DEPARTMENT OF

##### Remediation and Waste Management 0247

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$10,159	\$3,643
All Other	\$599	\$215
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,758</b>	<b>\$3,858</b>

#### ENVIRONMENTAL PROTECTION, DEPARTMENT OF

<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$10,758</b>	<b>\$3,858</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$10,758</b>	<b>\$3,858</b>

### HEALTH AND HUMAN SERVICES, DEPARTMENT OF

#### Maine Center for Disease Control and Prevention 0143

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$4,657	\$4,185
All Other	\$107	\$96

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,764</b>	<b>\$4,281</b>
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#### Office of Aging and Disability Services Central Office 0140

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$46,068	\$7,883
All Other	\$1,060	\$181

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$47,128</b>	<b>\$8,064</b>
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### HEALTH AND HUMAN SERVICES, DEPARTMENT OF DEPARTMENT TOTALS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>\$51,892</b>	<b>\$12,345</b>	
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$51,892</b>	<b>\$12,345</b>

### LABOR, DEPARTMENT OF

#### Administration - Bureau of Labor Standards 0158

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$6,620	\$3,080
All Other	(\$6,620)	(\$3,080)

<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
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#### Safety Education and Training Programs 0161

Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$12,570	\$5,847
All Other	(\$12,570)	(\$5,847)

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>
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<b>LABOR, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>

<b>SECTION TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$132,661</b>	<b>\$63,251</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$12,294</b>	<b>\$12,615</b>
<b>STATE LOTTERY FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>SECTION TOTAL - ALL FUNDS</b>	<b>\$144,955</b>	<b>\$75,866</b>

### PART C

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

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

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

(14) For the 2021 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45% 48.17% statewide total local share in fiscal year 2021-22 and after.

**Sec. C-3. 20-A MRSA §15671-A, sub-§2, ¶B,** as amended by PL 2021, c. 1, Pt. C, §2, is further amended by enacting subparagraph (15) to read:

(15) For the 2022 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45% statewide total local share in fiscal year 2022-23 and after.

**Sec. C-4. 20-A MRSA §15678, sub-§2, ¶A-1** is enacted to read:

A-1. Notwithstanding paragraph A, for fiscal year 2021-22 only, for the elementary school level, the student-to-teacher ratio is 16:1.

**Sec. C-5. Mill expectation.** The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2021-22 is 7.90.

**Sec. C-6. Total cost of funding public education from kindergarten to grade 12.** The total cost of funding public education from kindergarten to grade 12 for fiscal year 2021-22 is as follows:

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

Community schools pursuant to Title 20-A, section 15689-A, subsection 25	\$200,000	Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance for fiscal year 2021-22 pursuant to Title 5, chapters 421 and 423, excluding the normal cost of teacher retirement
Maine School for Marine Science, Technology, Transportation and Engineering pursuant to Title 20-A, section 15689-A, subsection 26	\$195,610	
Musical instruments and professional development in rural schools pursuant to Title 20-A, section 15689-A, subsection 28	\$50,000	Total cost of funding public education from kindergarten to grade 12, plus state contributions to the unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance for fiscal year 2021-22 pursuant to Title 5, chapters 421 and 423
Total targeted education funds pursuant to Title 20-A, section 15689-A	\$79,983,493	
Enhancing student performance and opportunity pursuant to Title 20-A, section 15688-A		
Career and technical education costs pursuant to Title 20-A, section 15688-A, subsection 1	\$58,543,648	
College transitions programs through adult education college readiness programs pursuant to Title 20-A, section 15688-A, subsection 2	\$450,000	
National industry standards for career and technical education pursuant to Title 20-A, section 15688-A, subsection 6	\$2,000,000	
Total enhancing student performance and opportunity pursuant to Title 20-A, section 15688-A	\$60,993,648	
<b>Total Cost of Funding Public Education from Kindergarten to Grade 12</b>		
Total cost of funding public education from kindergarten to grade 12 for fiscal year 2021-22 pursuant to Title 20-A, chapter 606-B, not including normal retirement costs	\$2,336,807,763	
Total normal cost of teacher retirement	\$48,878,211	
Total cost of funding public education from kindergarten to grade 12 for fiscal year 2021-22 pursuant to Title 20-A, chapter 606-B, including normal retirement costs	\$2,385,685,974	
Total cost of state contribution to unfunded actuarial liabilities of the	\$244,247,289	

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 un- funded actuarial liabili- ties of the Maine Public Employees Retirement System that are attribut- able to teachers, retired teachers' health insur- ance and retired teach- ers' life insurance pursu- ant to Title 5, chapters 421 and 423	\$1,480,662,646
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**Sec. C-8. Authorization of payments.** If the State's continued obligation for any individual component contained in those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from this Part may not lapse but must be carried forward for the same purpose.

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

## PART D

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

### ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

#### Administration - Human Resources 0038

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

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

#### Alcoholic Beverages - General Operation 0015

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

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

#### Homestead Property Tax Exemption Reimbursement 0886

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

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

#### Maine Board of Tax Appeals Z146

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

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

#### Revenue Services, Bureau of 0002

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

GENERAL FUND	2021-22	2022-23
All Other	(\$1,714,411)	(\$1,714,411)
GENERAL FUND TOTAL	(\$1,714,411)	(\$1,714,411)

### ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$5,581,976	\$6,081,056
DEPARTMENT TOTAL - ALL FUNDS	\$5,581,976	\$6,081,056

### AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

#### Bureau of Agriculture 0393

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

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

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

### Bureau of Agriculture 0393

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

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

### Bureau of Agriculture 0393

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

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

### Bureau of Agriculture 0393

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

GENERAL FUND	2021-22	2022-23
All Other	(\$5,000)	\$0
GENERAL FUND TOTAL	(\$5,000)	\$0

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	(\$5,149)	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$5,149)	\$0

### Division of Forest Protection Z232

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

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

### Division of Forest Protection Z232

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

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

### Forest Resource Management Z233

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

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

### Geology and Resource Information Z237

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$40,000)	(\$40,000)
GENERAL FUND TOTAL	(\$40,000)	(\$40,000)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$40,000	\$40,000
All Other	\$2,251	\$2,251
FEDERAL EXPENDITURES FUND TOTAL	\$42,251	\$42,251

### Office of the Commissioner 0401

Initiative: Reduces funding for grants.

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

### Office of the Commissioner 0401

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

GENERAL FUND	2021-22	2022-23
All Other	(\$4,135)	(\$4,135)
GENERAL FUND TOTAL	(\$4,135)	(\$4,135)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$832)	(\$832)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$832)	(\$832)

### Office of the Commissioner 0401

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

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

### Parks - General Operations Z221

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

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<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	1.728	1.728
Personal Services	\$102,648	\$106,500
<b>GENERAL FUND TOTAL</b>	<b>\$102,648</b>	<b>\$106,500</b>

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

<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>(\$185,486)</b>	<b>(\$161,895)</b>
<b>FEDERAL EXPENDITURES</b>	<b>\$125,131</b>	<b>\$134,431</b>
<b>FUND</b>		
<b>OTHER SPECIAL REVENUE</b>	<b>(\$832)</b>	<b>(\$832)</b>
<b>FUNDS</b>		
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$61,187)</b>	<b>(\$28,296)</b>

**ATTORNEY GENERAL, DEPARTMENT OF THE**

**Administration - Attorney General 0310**

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

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

**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.

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

**Chief Medical Examiner - Office of 0412**

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

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

**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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$38,565	\$40,214

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

**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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$109,682	\$107,896
All Other	\$9,470	\$9,635

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$119,152</b>	<b>\$117,531</b>
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**ATTORNEY GENERAL,  
DEPARTMENT OF THE**

<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>(\$13,558)</b>	<b>(\$13,558)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$162,780</b>	<b>\$162,860</b>

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$149,222</b>	<b>\$149,302</b>
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**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.

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

**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.

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

**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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$4,901	\$5,175
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,901</b>	<b>\$5,175</b>

**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.

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

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

**Veterans Services 0110**

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$73,014)	(\$77,803)
<b>GENERAL FUND TOTAL</b>	<b>(\$73,014)</b>	<b>(\$77,803)</b>

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

<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>(\$237,191)</b>	<b>(\$242,036)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$144,012</b>	<b>\$148,590</b>

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$93,179)</b>	<b>(\$93,446)</b>
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**EDUCATION, DEPARTMENT OF****Adult Education 0364**

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

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

**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.

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

**General Purpose Aid for Local Schools 0308**

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

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

**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%.

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

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$277,950	\$280,356
All Other	(\$277,950)	(\$280,356)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**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.



<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$87,800	\$91,912
All Other	(\$87,800)	(\$91,912)

GENERAL FUND TOTAL	\$0	\$0
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**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.

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

GENERAL FUND TOTAL	\$127,730	\$130,711
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**Higher Education and Educator Support Services Z082**

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$14,263)	(\$14,263)

GENERAL FUND TOTAL	(\$14,263)	(\$14,263)
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**Leadership Team Z077**

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$15,000)	(\$15,000)

GENERAL FUND TOTAL	(\$15,000)	(\$15,000)
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**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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$118,512	\$20,110
All Other	\$31,025	\$1,256

FEDERAL EXPENDITURES FUND TOTAL	\$149,537	\$21,366
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**Learning Systems Team Z081**

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

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

GENERAL FUND TOTAL	(\$78,986)	(\$78,986)
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**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.

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

GENERAL FUND TOTAL	(\$127,730)	(\$130,711)
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**Maine Commission for Community Service Z134**

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$9,490)	(\$9,490)

GENERAL FUND TOTAL	(\$9,490)	(\$9,490)
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**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$185,869	\$298,783
All Other	\$12,766	\$12,766

GENERAL FUND TOTAL	\$198,635	\$311,549
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**FEDERAL EXPENDITURES FUND**

Personal Services	\$362,249	\$254,146
All Other	\$39,521	\$146,376

FEDERAL EXPENDITURES FUND TOTAL	\$401,770	\$400,522
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**School and Student Supports Z270**

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

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

GENERAL FUND	2021-22	2022-23
Personal Services	\$41,204	\$44,811
All Other	\$6,383	\$6,383

GENERAL FUND TOTAL	\$47,587	\$51,194
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FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$11,783	\$11,932
All Other	\$433	\$437

FEDERAL EXPENDITURES FUND TOTAL	\$12,216	\$12,369
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OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$35,910	\$35,956
All Other	\$1,318	\$1,320

OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,228	\$37,276
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#### School Finance and Operations Z078

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

GENERAL FUND	2021-22	2022-23
All Other	(\$25,300)	(\$25,300)

GENERAL FUND TOTAL	(\$25,300)	(\$25,300)
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#### Teacher Retirement 0170

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

GENERAL FUND	2021-22	2022-23
All Other	\$15,324,489	\$20,677,486

GENERAL FUND TOTAL	\$15,324,489	\$20,677,486
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#### EDUCATION, DEPARTMENT OF

DEPARTMENT TOTALS	2021-22	2022-23
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GENERAL FUND	\$37,920,672	\$43,390,190
FEDERAL EXPENDITURES FUND	\$10,491	(\$118,775)
OTHER SPECIAL REVENUE FUNDS	(\$9,043,814)	(\$1,100,408)

DEPARTMENT TOTAL - ALL FUNDS	\$28,887,349	\$42,171,007
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#### 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
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#### Public Advocate 0410

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$32,025	\$31,918
All Other	\$536	\$534

OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,561	\$32,452
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#### EXECUTIVE DEPARTMENT DEPARTMENT TOTALS

GENERAL FUND	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
	\$32,561	\$32,452

DEPARTMENT TOTAL - ALL FUNDS	\$32,561	\$32,452
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#### HEALTH AND HUMAN SERVICES, DEPARTMENT OF

##### Brain Injury Z213

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

GENERAL FUND	2021-22	2022-23
All Other	(\$899)	(\$899)

GENERAL FUND TOTAL	(\$899)	(\$899)
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#### Child Support 0100

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

GENERAL FUND	2021-22	2022-23
All Other	(\$2,435)	(\$2,435)

GENERAL FUND TOTAL	(\$2,435)	(\$2,435)
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#### Crisis Outreach Program Z216

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

GENERAL FUND	2021-22	2022-23
All Other	(\$4,090)	(\$4,090)

GENERAL FUND TOTAL	(\$4,090)	(\$4,090)
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**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.

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

GENERAL FUND TOTAL	(\$216)	(\$216)
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**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$83,737	\$86,631
All Other	\$3,813	\$3,813

GENERAL FUND TOTAL	\$87,550	\$90,444
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$55,824	\$57,752
All Other	\$3,884	\$3,937

OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,708	\$61,689
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**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$49,702)	(\$49,702)

GENERAL FUND TOTAL	(\$49,702)	(\$49,702)
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**Departmentwide 0640**

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

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

GENERAL FUND TOTAL	(\$2,250,000)	(\$2,250,000)
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**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	(\$37,890)	(\$37,890)
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GENERAL FUND TOTAL	(\$37,890)	(\$37,890)
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**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.

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

GENERAL FUND TOTAL	(\$529,766)	(\$882,943)
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**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,975,378	\$0

GENERAL FUND TOTAL	\$7,975,378	\$0
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**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$110,237)	(\$183,727)

GENERAL FUND TOTAL	(\$110,237)	(\$183,727)
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**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,811,799	\$0

GENERAL FUND TOTAL	\$1,811,799	\$0
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**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

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

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

GENERAL FUND	2021-22	2022-23
Personal Services	\$60,090	\$59,974
All Other	(\$60,090)	(\$59,974)
GENERAL FUND TOTAL	\$0	\$0

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

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

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

#### Disproportionate Share - Riverview Psychiatric Center Z220

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

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

#### Division of Licensing and Certification Z036

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

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

#### Division of Licensing and Certification Z036

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

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

#### Dorothea Dix Psychiatric Center Z222

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

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

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

#### Dorothea Dix Psychiatric Center Z222

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

GENERAL FUND	2021-22	2022-23
All Other	(\$776)	(\$776)
GENERAL FUND TOTAL	(\$776)	(\$776)

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

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

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

#### Food Supplement Administration Z019

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

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

#### Forensic Services Z203

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

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

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

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$4,500)	(\$4,500)

GENERAL FUND TOTAL	(\$4,500)	(\$4,500)
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#### **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.

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

GENERAL FUND TOTAL	(\$375)	(\$375)
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#### **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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$700,008	\$722,454
All Other	\$50,832	\$50,832

GENERAL FUND TOTAL	\$750,840	\$773,286
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#### **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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$330,449	\$335,139
All Other	\$19,062	\$19,062

GENERAL FUND TOTAL	\$349,511	\$354,201
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#### **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.

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

GENERAL FUND TOTAL	(\$6,447)	(\$6,447)
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#### **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.

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

GENERAL FUND TOTAL	(\$5,169)	(\$5,169)
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#### **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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$97,844)	(\$163,075)

GENERAL FUND TOTAL	(\$97,844)	(\$163,075)
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#### **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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,952,229	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,952,229	\$0
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#### **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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$24,508)	(\$40,848)

GENERAL FUND TOTAL	(\$24,508)	(\$40,848)
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#### **Medicaid Waiver for Other Related Conditions Z217**

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

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

GENERAL FUND TOTAL	(\$11,517)	(\$19,195)
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#### **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.

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

#### 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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$815,178	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$815,178</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,279,064	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,279,064</b>	<b>\$0</b>

#### 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.

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

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

#### 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.

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,223,063	\$7,223,063
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,223,063</b>	<b>\$7,223,063</b>

#### 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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$927,466)	(\$2,298,836)
<b>GENERAL FUND TOTAL</b>	<b>(\$927,466)</b>	<b>(\$2,298,836)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,265,741	\$5,442,901
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,265,741</b>	<b>\$5,442,901</b>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$102,885)	(\$171,475)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$102,885)</b>	<b>(\$171,475)</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,152,872)	(\$1,168,392)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$1,152,872)</b>	<b>(\$1,168,392)</b>

#### 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.

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

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

#### 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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	(\$13,450,874)	(\$13,409,614)
<b>GENERAL FUND TOTAL</b>	<b>(\$13,450,874)</b>	<b>(\$13,409,614)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$13,450,874	\$13,409,614
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$13,450,874</b>	<b>\$13,409,614</b>

**Medical Care - Payments to Providers 0147**

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

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

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

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$632,174	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$632,174</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,519,005	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,519,005</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$225,237	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$225,237</b>	<b>\$0</b>

**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.

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

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<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$659,509	\$0

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

<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$30,892</b>	<b>\$0</b>
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**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$73,544	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$73,544</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$156,663	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$156,663</b>	<b>\$0</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,013	\$0

<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$8,013</b>	<b>\$0</b>
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**Medical Care - Payments to Providers 0147**

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

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

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

**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.

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

**Mental Health Services - Child Medicaid Z207**

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

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

**Mental Health Services - Children Z206**

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

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

**Mental Health Services - Children Z206**

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

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

**Mental Health Services - Community Z198**

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

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

**Mental Health Services - Community Z198**

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

GENERAL FUND	2021-22	2022-23
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Personal Services	\$173,241	\$173,233
All Other	(\$173,241)	(\$173,233)

GENERAL FUND TOTAL	\$0	\$0
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**Mental Health Services - Community Z198**

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

GENERAL FUND	2021-22	2022-23
All Other	(\$10,273)	(\$10,273)
GENERAL FUND TOTAL	(\$10,273)	(\$10,273)

**Mental Health Services - Community Medicaid Z201**

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

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

**Multicultural Services Z034**

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

GENERAL FUND	2021-22	2022-23
All Other	(\$170)	(\$170)
GENERAL FUND TOTAL	(\$170)	(\$170)

**Nursing Facilities 0148**

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

GENERAL FUND	2021-22	2022-23
All Other	(\$544,132)	(\$906,887)
GENERAL FUND TOTAL	(\$544,132)	(\$906,887)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$544,132	\$906,887
FEDERAL EXPENDITURES FUND TOTAL	\$544,132	\$906,887

**Nursing Facilities 0148**

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

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



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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,184,695	\$1,235,775
All Other	\$115,592	\$115,592
GENERAL FUND TOTAL	<u>\$1,300,287</u>	<u>\$1,351,367</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,940,991	\$2,024,819
All Other	\$242,380	\$244,760
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,183,371</u>	<u>\$2,269,579</u>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$9,379)	(\$9,379)
GENERAL FUND TOTAL	<u>(\$9,379)</u>	<u>(\$9,379)</u>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$750)	(\$750)
GENERAL FUND TOTAL	<u>(\$750)</u>	<u>(\$750)</u>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$5,950)	(\$5,950)
GENERAL FUND TOTAL	<u>(\$5,950)</u>	<u>(\$5,950)</u>

**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.

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

**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.

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

**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.

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

GENERAL FUND TOTAL	(\$25,816)	(\$43,028)
<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
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.

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

#### Office of Substance Abuse and Mental Health Services Z199

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

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

#### PNMI Room and Board Z009

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

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

#### Purchased Social Services 0228

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

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

#### FEDERAL EXPENDITURES FUND

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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$409)	(\$681)

GENERAL FUND TOTAL	(\$409)	(\$681)
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**HEALTH AND HUMAN  
SERVICES, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
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
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**HOUSING AUTHORITY, MAINE STATE**

**Home Modification Certification Program Z231**

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

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

GENERAL FUND TOTAL	(\$50,000)	(\$50,000)
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**HOUSING AUTHORITY,  
MAINE STATE**

DEPARTMENT TOTALS	<b>2021-22</b>	<b>2022-23</b>
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GENERAL FUND	(\$50,000)	(\$50,000)
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DEPARTMENT TOTAL - ALL FUNDS	(\$50,000)	(\$50,000)
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**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	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$21,739)	(\$22,385)

GENERAL FUND TOTAL	(\$21,739)	(\$22,385)
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**Fisheries and Hatcheries Operations 0535**

Initiative: Reduces funding one time for fish hatchery equipment.

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

GENERAL FUND TOTAL	(\$125,000)	(\$125,000)
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**Fisheries and Hatcheries Operations 0535**

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

GENERAL FUND	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$16,500)	(\$16,500)

GENERAL FUND TOTAL	(\$16,500)	(\$16,500)
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**Licensing Services - Inland Fisheries and Wildlife  
0531**

Initiative: Reduces funding one time for online store transactions.

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

GENERAL FUND TOTAL	(\$6,000)	(\$6,000)
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**Public Information and Education, Division of 0729**

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

OTHER SPECIAL REVENUE FUNDS	<b>2021-22</b>	<b>2022-23</b>
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Personal Services	\$66,669	\$69,528
All Other	\$1,878	\$1,951

OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,547	\$71,479
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**Public Information and Education, Division of 0729**

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

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

GENERAL FUND TOTAL	(\$9,303)	(\$9,303)
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**Public Information and Education, Division of 0729**

Initiative: Reduces funding one time for printed materials.

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

GENERAL FUND TOTAL	(\$21,892)	(\$21,892)
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**Public Information and Education, Division of 0729**

Initiative: Reduces funding one time for educational materials.

GENERAL FUND	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$4,973)	(\$4,973)

GENERAL FUND TOTAL	(\$4,973)	(\$4,973)
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**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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$740,000	\$740,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$740,000</b>	<b>\$740,000</b>

#### **Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Reduces funding one time for predator control efforts.

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

#### **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF DEPARTMENT TOTALS**

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

#### **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.

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

##### **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.

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

##### **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.

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

##### **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.

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

##### **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.

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

##### **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.

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

##### **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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$250,658	\$257,010
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$250,658</b>	<b>\$257,010</b>

<b>JUDICIAL DEPARTMENT DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>\$404,648</b>	<b>\$417,925</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$882,985</b>	<b>\$917,620</b>

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

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

**Employment Security Services 0245**

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

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

**Employment Security Services 0245**

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

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

**Employment Security Services 0245**

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

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

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$84,914	\$0
All Other	\$370,320	\$0

FEDERAL EXPENDITURES FUND TOTAL	\$455,234	\$0
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**LABOR, DEPARTMENT OF DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$12,498,130</b>	<b>\$11,813,274</b>

DEPARTMENT TOTAL - ALL FUNDS	\$12,498,130	\$11,813,274
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**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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$88,577	\$92,762
All Other	\$4,158	\$4,354

FEDERAL EXPENDITURES FUND TOTAL	\$92,735	\$97,116
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**Bureau of Marine Science 0027**

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$30,000)	(\$30,000)

GENERAL FUND TOTAL	(\$30,000)	(\$30,000)
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**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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$54,675	\$55,095
All Other	\$2,566	\$2,586
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$57,241</b>	<b>\$57,681</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$101,540	\$102,319
All Other	\$4,766	\$4,803
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$106,306</b>	<b>\$107,122</b>

#### **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.

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

#### **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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$96,118	\$100,930
All Other	\$4,512	\$4,738
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$100,630</b>	<b>\$105,668</b>

#### **MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>(\$30,000)</b>	<b>(\$30,000)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$353,676</b>	<b>\$368,584</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$106,306</b>	<b>\$107,122</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$429,982</b>	<b>\$445,706</b>

#### **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

##### **Insurance - Bureau of 0092**

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

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

##### **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.

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

##### **Office of Securities 0943**

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

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

#### **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$149,755</b>	<b>\$153,366</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$149,755</b>	<b>\$153,366</b>

#### **PUBLIC SAFETY, DEPARTMENT OF**

##### **Administration - Public Safety 0088**

Initiative: Reduces funding for office supplies costs.

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

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

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$119)	(\$119)

GENERAL FUND TOTAL	(\$119)	(\$119)
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**Computer Crimes 0048**

Initiative: Reduces funding for office supplies costs.

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

GENERAL FUND TOTAL	(\$500)	(\$500)
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**Computer Crimes 0048**

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$380)	(\$380)

GENERAL FUND TOTAL	(\$380)	(\$380)
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**Criminal Justice Academy 0290**

Initiative: Reduces funding for office supplies costs.

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

GENERAL FUND TOTAL	(\$4,379)	(\$4,379)
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**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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$86,401	\$90,731
All Other	\$5,469	\$5,564

OTHER SPECIAL REVENUE FUNDS TOTAL	\$91,870	\$96,295
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**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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$70,079	\$73,573
All Other	\$3,128	\$3,142

OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,207	\$76,715
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**Drug Enforcement Agency 0388**

Initiative: Reduces funding for office supplies costs.

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

GENERAL FUND TOTAL	(\$3,350)	(\$3,350)
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**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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$104,650	\$109,070
All Other	\$37,565	\$37,741

FEDERAL EXPENDITURES FUND TOTAL	\$142,215	\$146,811
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**Emergency Medical Services 0485**

Initiative: Reduces funding for office supplies costs.

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

GENERAL FUND TOTAL	(\$335)	(\$335)
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**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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$12,519	\$13,034
All Other	\$150	\$157

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

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,669)	(\$13,191)
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**Licensing and Enforcement - Public Safety 0712**

Initiative: Reduces funding for office supplies costs.

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

GENERAL FUND TOTAL	(\$250)	(\$250)
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**State Police 0291**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$51,252	\$51,252

OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,252	\$51,252
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**State Police 0291**

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

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

#### State Police 0291

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

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

#### State Police 0291

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

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

#### State Police 0291

Initiative: Reduces funding for office supplies costs.

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

#### State Police 0291

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

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

#### State Police 0291

Initiative: Reduces funding for fleet maintenance costs.

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

#### PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	(\$1,381,893)	(\$1,238,587)
FEDERAL EXPENDITURES FUND	\$220,845	\$160,002
OTHER SPECIAL REVENUE FUNDS	\$203,660	\$211,071
DEPARTMENT TOTAL - ALL FUNDS	(\$957,388)	(\$867,514)

#### SECRETARY OF STATE, DEPARTMENT OF Administration - Archives 0050

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

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

#### Administration - Archives 0050

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

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

#### Elections and Commissions 0693

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$3,000,000	\$3,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,000,000	\$3,000,000

#### SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS

	2021-22	2022-23
GENERAL FUND	(\$158,323)	(\$160,647)
FEDERAL EXPENDITURES FUND	\$3,000,000	\$3,000,000
DEPARTMENT TOTAL - ALL FUNDS	\$2,841,677	\$2,839,353

#### SECTION TOTALS

	2021-22	2022-23
GENERAL FUND	\$22,430,804	\$5,254,749
FEDERAL EXPENDITURES FUND	\$88,194,059	\$51,746,670
FUND FOR A HEALTHY MAINE	(\$107,214)	(\$178,691)
OTHER SPECIAL REVENUE FUNDS	\$19,392,675	\$24,494,374
FEDERAL BLOCK GRANT FUND	(\$1,015,910)	(\$1,065,839)
SECTION TOTAL - ALL FUNDS	\$128,894,414	\$80,251,263

#### PART E

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



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

### PART F

**Sec. F-1. 30-A MRSA §5681, sub-§5,** as amended by PL 2019, c. 343, Pt. H, §1, is further amended to read:

**5. Transfers to funds.** No later than the 10th day of each month, the State Controller shall transfer to the Local Government Fund 5% of the receipts during the previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund without any reduction, except that for fiscal years 2015-16, 2016-17, 2017-18 and 2018-19 the amount transferred is 2%, for fiscal year 2019-20 the amount transferred is 3% and for fiscal ~~year years~~ years 2020-21, 2021-22, and 2022-23, the amount transferred is 3.75% of the receipts during the previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund without any reduction, and except that the postage, state cost allocation program and programming costs of administering state-municipal revenue sharing may be paid by the Local Government Fund. A percentage share of the amounts transferred to the Local Government Fund each month must be transferred to the Disproportionate Tax Burden Fund and distributed pursuant to subsection 4-B as follows:

- C. For months beginning on or after July 1, 2009 but before July 1, 2010, 15%;
- D. For months beginning on or after July 1, 2010 but before July 1, 2011, 16%;
- E. For months beginning on or after July 1, 2011 but before July 1, 2012, 17%;
- F. For months beginning on or after July 1, 2012 but before July 1, 2013, 18%;
- G. For months beginning on or after July 1, 2013 but before July 1, 2014, 19%; and
- H. For months beginning on or after July 1, 2014, 20%.

### PART G

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

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

### PART H

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

### PART I

**Sec. I-1. Attrition savings.** Notwithstanding any provision of law to the contrary, the attrition rate for the 2022-2023 biennium is 5% for judicial branch and executive branch departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

**Sec. I-2. Calculation and transfer; attrition savings.** The State Budget Officer shall calculate the amount of the savings in Part A that applies against each General Fund account for all executive branch departments and agencies statewide and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2021-22 and 2022-23. The State Budget Officer shall submit to the Joint Standing Committee on Appropriations and Financial Affairs a report of the transferred amounts no later than October 1, 2021.

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

#### ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

##### Executive Branch Departments and Independent Agencies - Statewide 0017

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

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

#### JUDICIAL DEPARTMENT

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

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

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

### PART J

**Sec. J-1. Voluntary employee incentive programs.** Notwithstanding the Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of Administrative and Financial Services shall offer for use prior to July 1, 2023 special voluntary employee incentive programs for state employees, including a 50% workweek, flexible position staffing and time off without pay. Employee participation in a voluntary employee incentive program is subject to the approval of the employee's appointing authority.

**Sec. J-2. Continuation of group health insurance.** Notwithstanding the Maine Revised Statutes, Title 5, section 285, subsection 7 and Title 5, section 903, the State shall continue to pay health and dental insurance benefits for a state employee who applies prior to July 1, 2023 and is approved to participate in a voluntary employee incentive program under section 1 of this Part based upon the scheduled workweek in effect prior to the employee's participation in the voluntary employee incentive program.

**Sec. J-3. Continuation of group life insurance.** Notwithstanding the Maine Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine Public Employees Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts for a state employee who applies prior to July 1, 2023 and is approved to participate in a voluntary employee incentive program under section 1 of this Part are based upon the scheduled hours of the employee prior to the employee's participation in the voluntary employee incentive program.

**Sec. J-4. General Fund savings.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings resulting from the voluntary employee incentive programs under section 1 of this Part to the General Fund Compensation and Benefit Plan account in the Department of Administrative and Financial Services. The State Budget Officer shall submit to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2022 for fiscal year 2021-22 and no later than January 15, 2023 for fiscal year 2022-23.

**Sec. J-5. Lapsed balances.** Notwithstanding any provision of law to the contrary, \$150,000 in fiscal year 2021-22 and \$150,000 in fiscal year 2022-23 of savings identified from the voluntary employee incentive programs in this Part lapse to the General Fund.

## PART K

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

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

## PART L

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

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

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

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

#### PART M

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

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

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

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

#### PART N

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

#### PART O

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

#### PART P

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

#### PART Q

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

#### PART R

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

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

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

#### PART S

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

#### PART T

**Sec. T-1. 12 MRSA §10202, sub-§9,** as amended by PL 2019, c. 343, Pt. LLL, §1, is further amended to read:

**9. Fiscal Stability Program.** The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the ~~2022-2023~~ 2024-2025 biennial budget and for each biennial budget thereafter, the biennial budget submitted by the executive branch must include an additional General Fund appropriation of 18% in excess of the department's requested biennial budget.

#### PART U

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

#### PART V

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

#### PART W

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

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

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 land-owners 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, bark 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: