

# MAINE STATE LEGISLATURE

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Date:

(Filing No. H- 52)

**APPROPRIATIONS AND FINANCIAL AFFAIRS**

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**STATE OF MAINE  
HOUSE OF REPRESENTATIVES  
130TH LEGISLATURE  
FIRST REGULAR SESSION**

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

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

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

Amend the bill by inserting before enacting clause the following:

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

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

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

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

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

**'PART A**

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**COMMITTEE AMENDMENT**

1	<b>Accident - Sickness - Health Insurance 0455</b>		
2	Initiative: BASELINE BUDGET		
3	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
5	Personal Services	\$33,324	\$34,758
6	All Other	\$772,957	\$772,957
7			
8	GENERAL FUND TOTAL	<u>\$806,281</u>	<u>\$807,715</u>
9			
10	<b>RETIREE HEALTH INSURANCE FUND</b>	<b>2021-22</b>	<b>2022-23</b>
11	All Other	\$116,951,295	\$116,951,295
12			
13	RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$116,951,295</u>	<u>\$116,951,295</u>
14			
15	<b>ACCIDENT, SICKNESS AND HEALTH</b>	<b>2021-22</b>	<b>2022-23</b>
16	<b>INSURANCE INTERNAL SERVICE FUND</b>		
17	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
18	Personal Services	\$1,082,319	\$1,110,639
19	All Other	\$169,431,976	\$169,431,976
20			
21	ACCIDENT, SICKNESS AND HEALTH	<u>\$170,514,295</u>	<u>\$170,542,615</u>
22	INSURANCE INTERNAL SERVICE FUND TOTAL		
23			
24	<b>FIREFIGHTERS AND LAW ENFORCEMENT</b>	<b>2021-22</b>	<b>2022-23</b>
25	<b>OFFICERS HEALTH INSURANCE PROGRAM</b>		
26	<b>FUND</b>		
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$95,761	\$100,103
29	All Other	\$1,710,526	\$1,710,526
30			
31	FIREFIGHTERS AND LAW ENFORCEMENT	<u>\$1,806,287</u>	<u>\$1,810,629</u>
32	OFFICERS HEALTH INSURANCE PROGRAM		
33	FUND TOTAL		
34	<b>ACCIDENT - SICKNESS - HEALTH INSURANCE 0455</b>		
35	<b>PROGRAM SUMMARY</b>		
36	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
37	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
38	Personal Services	\$33,324	\$34,758
39	All Other	\$772,957	\$772,957
40			
41	GENERAL FUND TOTAL	<u>\$806,281</u>	<u>\$807,715</u>
42			

1	<b>RETIREE HEALTH INSURANCE FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$116,951,295	\$116,951,295
3			
4	<b>RETIREE HEALTH INSURANCE FUND TOTAL</b>	<u>\$116,951,295</u>	<u>\$116,951,295</u>
5			
6	<b>ACCIDENT, SICKNESS AND HEALTH</b>	<b>2021-22</b>	<b>2022-23</b>
7	<b>INSURANCE INTERNAL SERVICE FUND</b>		
8	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
9	Personal Services	\$1,082,319	\$1,110,639
10	All Other	\$169,431,976	\$169,431,976
11			
12	<b>ACCIDENT, SICKNESS AND HEALTH</b>	<u>\$170,514,295</u>	<u>\$170,542,615</u>
13	<b>INSURANCE INTERNAL SERVICE FUND TOTAL</b>		
14			
15	<b>FIREFIGHTERS AND LAW ENFORCEMENT</b>	<b>2021-22</b>	<b>2022-23</b>
16	<b>OFFICERS HEALTH INSURANCE PROGRAM</b>		
17	<b>FUND</b>		
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$95,761	\$100,103
20	All Other	\$1,710,526	\$1,710,526
21			
22	<b>FIREFIGHTERS AND LAW ENFORCEMENT</b>	<u>\$1,806,287</u>	<u>\$1,810,629</u>
23	<b>OFFICERS HEALTH INSURANCE PROGRAM</b>		
24	<b>FUND TOTAL</b>		
25	<b>Administration - Human Resources 0038</b>		
26	Initiative: BASELINE BUDGET		
27	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
28	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
29	Personal Services	\$2,570,714	\$2,607,467
30	All Other	\$362,601	\$362,601
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$2,933,315</u>	<u>\$2,970,068</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
35	All Other	\$5,000	\$5,000
36			
37	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,000</u>	<u>\$5,000</u>
38	<b>ADMINISTRATION - HUMAN RESOURCES 0038</b>		
39	<b>PROGRAM SUMMARY</b>		
40	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
41	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
42	Personal Services	\$2,570,714	\$2,607,467
43	All Other	\$362,601	\$362,601

1			
2	GENERAL FUND TOTAL	<u>\$2,933,315</u>	<u>\$2,970,068</u>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
5	All Other	\$5,000	\$5,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
8	<b>Adult Use Marijuana Public Health and Safety Fund Z263</b>		
9	Initiative: BASELINE BUDGET		
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
11	All Other	\$358,416	\$358,416
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$358,416</u>	<u>\$358,416</u>
14	<b>ADULT USE MARIJUANA PUBLIC HEALTH AND SAFETY FUND Z263</b>		
15	<b>PROGRAM SUMMARY</b>		
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
17	All Other	\$358,416	\$358,416
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$358,416</u>	<u>\$358,416</u>
20	<b>Adult Use Marijuana Regulatory Coordination Fund Z264</b>		
21	Initiative: BASELINE BUDGET		
22	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
23	POSITIONS - LEGISLATIVE COUNT	32,000	32,000
24	Personal Services	\$3,297,500	\$3,388,875
25			
26	GENERAL FUND TOTAL	<u>\$3,297,500</u>	<u>\$3,388,875</u>
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
29	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
30	Personal Services	\$318,075	\$331,612
31	All Other	\$550,000	\$550,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$868,075</u>	<u>\$881,612</u>
34	<b>ADULT USE MARIJUANA REGULATORY COORDINATION FUND Z264</b>		
35	<b>PROGRAM SUMMARY</b>		
36	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
37	POSITIONS - LEGISLATIVE COUNT	32,000	32,000
38	Personal Services	\$3,297,500	\$3,388,875
39			
40	GENERAL FUND TOTAL	<u>\$3,297,500</u>	<u>\$3,388,875</u>
41			

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$318,075	\$331,612
4	All Other	\$550,000	\$550,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$868,075</u>	<u>\$881,612</u>
7	<b>Alcoholic Beverages - General Operation 0015</b>		
8	Initiative: BASELINE BUDGET		
9	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
10	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
11	Personal Services	\$975,569	\$995,757
12	All Other	\$683,002	\$683,002
13			
14	GENERAL FUND TOTAL	<u>\$1,658,571</u>	<u>\$1,678,759</u>
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
17	All Other	\$19,190	\$19,190
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>
20			
21	<b>STATE ALCOHOLIC BEVERAGE FUND</b>	<b>2021-22</b>	<b>2022-23</b>
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23	Personal Services	\$310,208	\$317,970
24	All Other	\$147,645,127	\$147,645,127
25			
26	STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$147,955,335</u>	<u>\$147,963,097</u>
27	<b>ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015</b>		
28	<b>PROGRAM SUMMARY</b>		
29	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
30	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
31	Personal Services	\$975,569	\$995,757
32	All Other	\$683,002	\$683,002
33			
34	GENERAL FUND TOTAL	<u>\$1,658,571</u>	<u>\$1,678,759</u>
35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	\$19,190	\$19,190
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>
40			
41	<b>STATE ALCOHOLIC BEVERAGE FUND</b>	<b>2021-22</b>	<b>2022-23</b>
42	POSITIONS - LEGISLATIVE COUNT	2.000	2.000

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Personal Services	\$310,208	\$317,970
2	All Other	\$147,645,127	\$147,645,127
3			
4	STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$147,955,335	\$147,963,097
5	<b>Budget - Bureau of the 0055</b>		
6	Initiative: BASELINE BUDGET		
7	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
9	Personal Services	\$1,522,407	\$1,547,190
10	All Other	\$62,683	\$62,683
11			
12	GENERAL FUND TOTAL	\$1,585,090	\$1,609,873
13	<b>BUDGET - BUREAU OF THE 0055</b>		
14	<b>PROGRAM SUMMARY</b>		
15	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
16	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
17	Personal Services	\$1,522,407	\$1,547,190
18	All Other	\$62,683	\$62,683
19			
20	GENERAL FUND TOTAL	\$1,585,090	\$1,609,873
21	<b>Buildings and Grounds Operations 0080</b>		
22	Initiative: BASELINE BUDGET		
23	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	POSITIONS - LEGISLATIVE COUNT	88.000	88.000
25	Personal Services	\$6,105,935	\$6,223,377
26	All Other	\$7,316,050	\$7,316,050
27			
28	GENERAL FUND TOTAL	\$13,421,985	\$13,539,427
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
31	All Other	\$711,277	\$711,277
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$711,277	\$711,277
34			
35	<b>REAL PROPERTY LEASE INTERNAL SERVICE</b>	<b>2021-22</b>	<b>2022-23</b>
36	<b>FUND</b>		
37	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
38	Personal Services	\$318,705	\$326,046
39	All Other	\$25,585,877	\$25,585,877
40			
41	REAL PROPERTY LEASE INTERNAL SERVICE	\$25,904,582	\$25,911,923
42	FUND TOTAL		

1	<b>BUILDINGS AND GROUNDS OPERATIONS 0080</b>		
2	<b>PROGRAM SUMMARY</b>		
3	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	POSITIONS - LEGISLATIVE COUNT	88,000	88,000
5	Personal Services	\$6,105,935	\$6,223,377
6	All Other	\$7,316,050	\$7,316,050
7			
8	GENERAL FUND TOTAL	<u>\$13,421,985</u>	<u>\$13,539,427</u>
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
11	All Other	\$711,277	\$711,277
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$711,277</u>	<u>\$711,277</u>
14			
15	<b>REAL PROPERTY LEASE INTERNAL SERVICE</b>	<b>2021-22</b>	<b>2022-23</b>
16	<b>FUND</b>		
17	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
18	Personal Services	\$318,705	\$326,046
19	All Other	\$25,585,877	\$25,585,877
20			
21	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$25,904,582</u>	<u>\$25,911,923</u>
22	FUND TOTAL		
23	<b>Bureau of General Services - Capital Construction and Improvement Reserve Fund</b>		
24	<b>0883</b>		
25	Initiative: BASELINE BUDGET		
26	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
27	All Other	\$310,587	\$310,587
28			
29	GENERAL FUND TOTAL	<u>\$310,587</u>	<u>\$310,587</u>
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$645,000	\$645,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$645,000</u>	<u>\$645,000</u>
35	<b>BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND</b>		
36	<b>IMPROVEMENT RESERVE FUND 0883</b>		
37	<b>PROGRAM SUMMARY</b>		
38	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39	All Other	\$310,587	\$310,587
40			
41	GENERAL FUND TOTAL	<u>\$310,587</u>	<u>\$310,587</u>
42			



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$645,000	\$645,000
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$645,000</u>	<u>\$645,000</u>
5	<b>Bureau of Revenue Services Fund 0885</b>		
6	Initiative: BASELINE BUDGET		
7	<b>BUREAU OF REVENUE SERVICES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	\$151,720	\$151,720
9			
10	<b>BUREAU OF REVENUE SERVICES FUND TOTAL</b>	<u>\$151,720</u>	<u>\$151,720</u>
11	<b>BUREAU OF REVENUE SERVICES FUND 0885</b>		
12	<b>PROGRAM SUMMARY</b>		
13	<b>BUREAU OF REVENUE SERVICES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	All Other	\$151,720	\$151,720
15			
16	<b>BUREAU OF REVENUE SERVICES FUND TOTAL</b>	<u>\$151,720</u>	<u>\$151,720</u>
17	<b>Capital Construction/Repairs/Improvements - Administration 0059</b>		
18	Initiative: BASELINE BUDGET		
19	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
20	All Other	\$92,909	\$92,909
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$92,909</u>	<u>\$92,909</u>
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
25	All Other	\$948,359	\$948,359
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$948,359</u>	<u>\$948,359</u>
28	<b>CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS -</b>		
29	<b>ADMINISTRATION 0059</b>		
30	<b>PROGRAM SUMMARY</b>		
31	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$92,909	\$92,909
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$92,909</u>	<u>\$92,909</u>
35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	\$948,359	\$948,359
38			
39	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$948,359</u>	<u>\$948,359</u>
40	<b>Central Administrative Applications Z234</b>		

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Initiative: BASELINE BUDGET		
2	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	All Other	\$13,799,293	\$13,799,293
4			
5	GENERAL FUND TOTAL	<u>\$13,799,293</u>	<u>\$13,799,293</u>
6	<b>CENTRAL ADMINISTRATIVE APPLICATIONS Z234</b>		
7	<b>PROGRAM SUMMARY</b>		
8	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	All Other	\$13,799,293	\$13,799,293
10			
11	GENERAL FUND TOTAL	<u>\$13,799,293</u>	<u>\$13,799,293</u>
12	<b>Central Fleet Management 0703</b>		
13	Initiative: BASELINE BUDGET		
14	<b>CENTRAL MOTOR POOL</b>	<b>2021-22</b>	<b>2022-23</b>
15	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
16	Personal Services	\$1,178,216	\$1,211,697
17	All Other	\$8,049,202	\$8,049,202
18			
19	CENTRAL MOTOR POOL TOTAL	<u>\$9,227,418</u>	<u>\$9,260,899</u>
20	<b>CENTRAL FLEET MANAGEMENT 0703</b>		
21	<b>PROGRAM SUMMARY</b>		
22	<b>CENTRAL MOTOR POOL</b>	<b>2021-22</b>	<b>2022-23</b>
23	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
24	Personal Services	\$1,178,216	\$1,211,697
25	All Other	\$8,049,202	\$8,049,202
26			
27	CENTRAL MOTOR POOL TOTAL	<u>\$9,227,418</u>	<u>\$9,260,899</u>
28	<b>Central Services - Purchases 0004</b>		
29	Initiative: BASELINE BUDGET		
30	<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
31	POSITIONS - LEGISLATIVE COUNT	31.000	31.000
32	Personal Services	\$2,395,135	\$2,450,250
33	All Other	\$51,743,394	\$51,743,394
34			
35	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$54,138,529</u>	<u>\$54,193,644</u>
36	<b>CENTRAL SERVICES - PURCHASES 0004</b>		
37	<b>PROGRAM SUMMARY</b>		
38	<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39	POSITIONS - LEGISLATIVE COUNT	31.000	31.000
40	Personal Services	\$2,395,135	\$2,450,250
41	All Other	\$51,743,394	\$51,743,394

1			
2	POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$54,138,529	\$54,193,644
3	<b>County Tax Reimbursement 0263</b>		
4	Initiative: BASELINE BUDGET		
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
6	All Other	\$1,440,000	\$1,440,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,440,000	\$1,440,000
9	<b>COUNTY TAX REIMBURSEMENT 0263</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
12	All Other	\$1,440,000	\$1,440,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,440,000	\$1,440,000
15	<b>Debt Service - Government Facilities Authority 0893</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	All Other	\$21,955,674	\$21,955,674
19			
20	GENERAL FUND TOTAL	\$21,955,674	\$21,955,674
21	<b>DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	All Other	\$21,955,674	\$21,955,674
25			
26	GENERAL FUND TOTAL	\$21,955,674	\$21,955,674
27	<b>Financial and Personnel Services - Division of 0713</b>		
28	Initiative: BASELINE BUDGET		
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
30	All Other	\$30,000	\$30,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
33			
34	<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
35	POSITIONS - LEGISLATIVE COUNT	275,000	275,000
36	Personal Services	\$25,185,496	\$25,771,710
37	All Other	\$1,714,853	\$1,714,853
38			
39	FINANCIAL AND PERSONNEL SERVICES FUND	\$26,900,349	\$27,486,563
40	TOTAL		

1	<b>FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713</b>		
2	<b>PROGRAM SUMMARY</b>		
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
4	All Other	\$30,000	\$30,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>
7			
8	<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	POSITIONS - LEGISLATIVE COUNT	275.000	275.000
10	Personal Services	\$25,185,496	\$25,771,710
11	All Other	\$1,714,853	\$1,714,853
12			
13	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$26,900,349</u>	<u>\$27,486,563</u>
14	TOTAL		
15	<b>Homestead Property Tax Exemption Reimbursement 0886</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	All Other	\$89,580,000	\$89,580,000
19			
20	GENERAL FUND TOTAL	<u>\$89,580,000</u>	<u>\$89,580,000</u>
21	<b>HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	All Other	\$89,580,000	\$89,580,000
25			
26	GENERAL FUND TOTAL	<u>\$89,580,000</u>	<u>\$89,580,000</u>
27	<b>Information Services 0155</b>		
28	Initiative: BASELINE BUDGET		
29	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
30	All Other	\$4,700,000	\$4,700,000
31			
32	GENERAL FUND TOTAL	<u>\$4,700,000</u>	<u>\$4,700,000</u>
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
35	All Other	\$500	\$500
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
38			
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
40	All Other	\$500	\$500
41			

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
2			
3	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	POSITIONS - LEGISLATIVE COUNT	428,000	428,000
5	Personal Services	\$49,058,071	\$50,042,620
6	All Other	\$43,801,773	\$43,801,773
7			
8	OFFICE OF INFORMATION SERVICES FUND	\$92,859,844	\$93,844,393
9	TOTAL		
10	<b>INFORMATION SERVICES 0155</b>		
11	<b>PROGRAM SUMMARY</b>		
12	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
13	All Other	\$4,700,000	\$4,700,000
14			
15	GENERAL FUND TOTAL	\$4,700,000	\$4,700,000
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	All Other	\$500	\$500
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
23	All Other	\$500	\$500
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
26			
27	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
28	POSITIONS - LEGISLATIVE COUNT	428,000	428,000
29	Personal Services	\$49,058,071	\$50,042,620
30	All Other	\$43,801,773	\$43,801,773
31			
32	OFFICE OF INFORMATION SERVICES FUND	\$92,859,844	\$93,844,393
33	TOTAL		
34	<b>Leased Space Reserve Fund Program Z145</b>		
35	Initiative: BASELINE BUDGET		
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	\$500	\$500
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
40	<b>LEASED SPACE RESERVE FUND PROGRAM Z145</b>		
41	<b>PROGRAM SUMMARY</b>		

# COMMITTEE AMENDMENT

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$500	\$500
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>
5	<b>Lottery Operations 0023</b>		
6	Initiative: BASELINE BUDGET		
7	<b>STATE LOTTERY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
9	Personal Services	\$1,796,712	\$1,818,149
10	All Other	\$2,684,381	\$2,684,381
11			
12	<b>STATE LOTTERY FUND TOTAL</b>	<u>\$4,481,093</u>	<u>\$4,502,530</u>
13	<b>LOTTERY OPERATIONS 0023</b>		
14	<b>PROGRAM SUMMARY</b>		
15	<b>STATE LOTTERY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
16	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
17	Personal Services	\$1,796,712	\$1,818,149
18	All Other	\$2,684,381	\$2,684,381
19			
20	<b>STATE LOTTERY FUND TOTAL</b>	<u>\$4,481,093</u>	<u>\$4,502,530</u>
21	<b>Maine Board of Tax Appeals Z146</b>		
22	Initiative: BASELINE BUDGET		
23	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
25	Personal Services	\$314,406	\$320,220
26	All Other	\$62,948	\$62,948
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$377,354</u>	<u>\$383,168</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
31	All Other	\$45,000	\$45,000
32			
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$45,000</u>	<u>\$45,000</u>
34	<b>MAINE BOARD OF TAX APPEALS Z146</b>		
35	<b>PROGRAM SUMMARY</b>		
36	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
37	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
38	Personal Services	\$314,406	\$320,220
39	All Other	\$62,948	\$62,948
40			
41	<b>GENERAL FUND TOTAL</b>	<u>\$377,354</u>	<u>\$383,168</u>
42			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$45,000	\$45,000
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$45,000</u>	<u>\$45,000</u>
5	<b>Maine Developmental Disabilities Council Z185</b>		
6	Initiative: BASELINE BUDGET		
7	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	\$160,155	\$160,155
9			
10	<b>GENERAL FUND TOTAL</b>	<u>\$160,155</u>	<u>\$160,155</u>
11			
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
13	All Other	\$480,465	\$480,465
14			
15	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$480,465</u>	<u>\$480,465</u>
16	<b>MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185</b>		
17	<b>PROGRAM SUMMARY</b>		
18	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
19	All Other	\$160,155	\$160,155
20			
21	<b>GENERAL FUND TOTAL</b>	<u>\$160,155</u>	<u>\$160,155</u>
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	All Other	\$480,465	\$480,465
25			
26	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$480,465</u>	<u>\$480,465</u>
27	<b>Mandate BETE - Reimburse Municipalities Z065</b>		
28	Initiative: BASELINE BUDGET		
29	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
30	All Other	\$19,097	\$19,097
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$19,097</u>	<u>\$19,097</u>
33	<b>MANDATE BETE - REIMBURSE MUNICIPALITIES Z065</b>		
34	<b>PROGRAM SUMMARY</b>		
35	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
36	All Other	\$19,097	\$19,097
37			
38	<b>GENERAL FUND TOTAL</b>	<u>\$19,097</u>	<u>\$19,097</u>
39	<b>Medical Use of Marijuana Fund Z265</b>		
40	Initiative: BASELINE BUDGET		

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
2	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
3	Personal Services	\$614,323	\$621,046
4	All Other	\$670,255	\$670,255
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,284,578</b>	<b>\$1,291,301</b>
7	<b>MEDICAL USE OF MARIJUANA FUND Z265</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
10	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
11	Personal Services	\$614,323	\$621,046
12	All Other	\$670,255	\$670,255
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,284,578</b>	<b>\$1,291,301</b>
15	<b>Office of the Commissioner - Administrative and Financial Services 0718</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
19	Personal Services	\$1,283,673	\$1,298,183
20	All Other	\$123,188	\$123,188
21			
22	<b>GENERAL FUND TOTAL</b>	<b>\$1,406,861</b>	<b>\$1,421,371</b>
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
25	All Other	\$5,000	\$5,000
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>
28	<b>OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL</b>		
29	<b>SERVICES 0718</b>		
30	<b>PROGRAM SUMMARY</b>		
31	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
33	Personal Services	\$1,283,673	\$1,298,183
34	All Other	\$123,188	\$123,188
35			
36	<b>GENERAL FUND TOTAL</b>	<b>\$1,406,861</b>	<b>\$1,421,371</b>
37			
38	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
39	All Other	\$5,000	\$5,000
40			
41	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>
42	<b>Public Improvements - Planning/Construction - Administration 0057</b>		



COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Initiative: BASELINE BUDGET		
2	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
4	Personal Services	\$1,137,281	\$1,154,071
5	All Other	\$1,014,951	\$1,014,951
6			
7	GENERAL FUND TOTAL	<u>\$2,152,232</u>	<u>\$2,169,022</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
10	All Other	\$31,000	\$31,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,000</u>	<u>\$31,000</u>
13	<b>PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION -</b>		
14	<b>ADMINISTRATION 0057</b>		
15	<b>PROGRAM SUMMARY</b>		
16	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
17	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
18	Personal Services	\$1,137,281	\$1,154,071
19	All Other	\$1,014,951	\$1,014,951
20			
21	GENERAL FUND TOTAL	<u>\$2,152,232</u>	<u>\$2,169,022</u>
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
24	All Other	\$31,000	\$31,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,000</u>	<u>\$31,000</u>
27	<b>Purchases - Division of 0007</b>		
28	Initiative: BASELINE BUDGET		
29	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
30	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
31	Personal Services	\$1,571,981	\$1,591,298
32	All Other	\$419,252	\$419,252
33			
34	GENERAL FUND TOTAL	<u>\$1,991,233</u>	<u>\$2,010,550</u>
35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	\$4,000	\$4,000
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>
40	<b>PURCHASES - DIVISION OF 0007</b>		
41	<b>PROGRAM SUMMARY</b>		

# COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	POSITIONS - LEGISLATIVE COUNT	13,500	13,500
3	Personal Services	\$1,571,981	\$1,591,298
4	All Other	\$419,252	\$419,252
5			
6	GENERAL FUND TOTAL	<u>\$1,991,233</u>	<u>\$2,010,550</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
9	All Other	\$4,000	\$4,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>
12	<b>Revenue Services, Bureau of 0002</b>		
13	Initiative: BASELINE BUDGET		
14	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	POSITIONS - LEGISLATIVE COUNT	281,500	281,500
16	Personal Services	\$27,656,985	\$28,036,262
17	All Other	\$16,484,722	\$16,484,722
18			
19	GENERAL FUND TOTAL	<u>\$44,141,707</u>	<u>\$44,520,984</u>
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
22	All Other	\$5,000	\$5,000
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
27	All Other	\$11,463,348	\$11,463,348
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,463,348</u>	<u>\$11,463,348</u>
30	<b>REVENUE SERVICES, BUREAU OF 0002</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
33	POSITIONS - LEGISLATIVE COUNT	281,500	281,500
34	Personal Services	\$27,656,985	\$28,036,262
35	All Other	\$16,484,722	\$16,484,722
36			
37	GENERAL FUND TOTAL	<u>\$44,141,707</u>	<u>\$44,520,984</u>
38			
39	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	All Other	\$5,000	\$5,000
41			
42	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
3	All Other	\$11,463,348	\$11,463,348
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$11,463,348</u>	<u>\$11,463,348</u>
6	<b>Risk Management - Claims 0008</b>		
7	Initiative: BASELINE BUDGET		
8	<b>RISK MANAGEMENT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$511,131	\$519,472
11	All Other	\$3,501,895	\$3,501,895
12			
13	<b>RISK MANAGEMENT FUND TOTAL</b>	<u>\$4,013,026</u>	<u>\$4,021,367</u>
14			
15	<b>STATE-ADMINISTERED FUND</b>	<b>2021-22</b>	<b>2022-23</b>
16	All Other	\$2,042,515	\$2,042,515
17			
18	<b>STATE-ADMINISTERED FUND TOTAL</b>	<u>\$2,042,515</u>	<u>\$2,042,515</u>
19	<b>RISK MANAGEMENT - CLAIMS 0008</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>RISK MANAGEMENT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
22	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
23	Personal Services	\$511,131	\$519,472
24	All Other	\$3,501,895	\$3,501,895
25			
26	<b>RISK MANAGEMENT FUND TOTAL</b>	<u>\$4,013,026</u>	<u>\$4,021,367</u>
27			
28	<b>STATE-ADMINISTERED FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	All Other	\$2,042,515	\$2,042,515
30			
31	<b>STATE-ADMINISTERED FUND TOTAL</b>	<u>\$2,042,515</u>	<u>\$2,042,515</u>
32	<b>Snow Grooming Property Tax Exemption Reimbursement Z024</b>		
33	Initiative: BASELINE BUDGET		
34	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
35	All Other	\$30,000	\$30,000
36			
37	<b>GENERAL FUND TOTAL</b>	<u>\$30,000</u>	<u>\$30,000</u>
38	<b>SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024</b>		
39	<b>PROGRAM SUMMARY</b>		
40	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
41	All Other	\$30,000	\$30,000

1			
2	GENERAL FUND TOTAL	\$30,000	\$30,000
3	<b>Solid Waste Management Fund 0659</b>		
4	Initiative: BASELINE BUDGET		
5	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
6	All Other	\$816,851	\$816,851
7			
8	GENERAL FUND TOTAL	\$816,851	\$816,851
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
11	All Other	\$172,500	\$172,500
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,500	\$172,500
14	<b>SOLID WASTE MANAGEMENT FUND 0659</b>		
15	<b>PROGRAM SUMMARY</b>		
16	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
17	All Other	\$816,851	\$816,851
18			
19	GENERAL FUND TOTAL	\$816,851	\$816,851
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
22	All Other	\$172,500	\$172,500
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,500	\$172,500
25	<b>State Controller - Office of the 0056</b>		
26	Initiative: BASELINE BUDGET		
27	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
28	POSITIONS - LEGISLATIVE COUNT	27,000	27,000
29	Personal Services	\$3,112,977	\$3,157,643
30	All Other	\$164,581	\$164,581
31			
32	GENERAL FUND TOTAL	\$3,277,558	\$3,322,224
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
35	All Other	\$11,000	\$11,000
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,000	\$11,000
38	<b>STATE CONTROLLER - OFFICE OF THE 0056</b>		
39	<b>PROGRAM SUMMARY</b>		
40	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	POSITIONS - LEGISLATIVE COUNT	27,000	27,000
2	Personal Services	\$3,112,977	\$3,157,643
3	All Other	\$164,581	\$164,581
4			
5	GENERAL FUND TOTAL	<u>\$3,277,558</u>	<u>\$3,322,224</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	\$11,000	\$11,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,000</u>	<u>\$11,000</u>
11	<b>Statewide Radio Network System 0112</b>		
12	Initiative: BASELINE BUDGET		
13	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	All Other	\$4,199,151	\$4,199,151
15			
16	GENERAL FUND TOTAL	<u>\$4,199,151</u>	<u>\$4,199,151</u>
17			
18	<b>STATEWIDE RADIO AND NETWORK SYSTEM</b>	<b>2021-22</b>	<b>2022-23</b>
19	<b>RESERVE FUND</b>		
20	All Other	\$500	\$500
21			
22	STATEWIDE RADIO AND NETWORK SYSTEM	<u>\$500</u>	<u>\$500</u>
23	RESERVE FUND TOTAL		
24	<b>STATEWIDE RADIO NETWORK SYSTEM 0112</b>		
25	<b>PROGRAM SUMMARY</b>		
26	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
27	All Other	\$4,199,151	\$4,199,151
28			
29	GENERAL FUND TOTAL	<u>\$4,199,151</u>	<u>\$4,199,151</u>
30			
31	<b>STATEWIDE RADIO AND NETWORK SYSTEM</b>	<b>2021-22</b>	<b>2022-23</b>
32	<b>RESERVE FUND</b>		
33	All Other	\$500	\$500
34			
35	STATEWIDE RADIO AND NETWORK SYSTEM	<u>\$500</u>	<u>\$500</u>
36	RESERVE FUND TOTAL		
37	<b>Trade Adjustment Assistance Health Insurance Z001</b>		
38	Initiative: BASELINE BUDGET		
39	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	All Other	\$8,385	\$8,385
41			
42	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,385</u>	<u>\$8,385</u>



1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,591,788	\$20,591,788
2	<b>Veterans' Organizations Tax Reimbursement Z062</b>		
3	Initiative: BASELINE BUDGET		
4	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
5	All Other	\$50,000	\$50,000
6			
7	GENERAL FUND TOTAL	\$50,000	\$50,000
8	<b>VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062</b>		
9	<b>PROGRAM SUMMARY</b>		
10	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
11	All Other	\$50,000	\$50,000
12			
13	GENERAL FUND TOTAL	\$50,000	\$50,000
14	<b>Veterans Tax Reimbursement 0407</b>		
15	Initiative: BASELINE BUDGET		
16	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
17	All Other	\$1,228,330	\$1,228,330
18			
19	GENERAL FUND TOTAL	\$1,228,330	\$1,228,330
20	<b>VETERANS TAX REIMBURSEMENT 0407</b>		
21	<b>PROGRAM SUMMARY</b>		
22	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
23	All Other	\$1,228,330	\$1,228,330
24			
25	GENERAL FUND TOTAL	\$1,228,330	\$1,228,330
26	<b>Waste Facility Tax Reimbursement 0907</b>		
27	Initiative: BASELINE BUDGET		
28	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	All Other	\$12,188	\$12,188
30			
31	GENERAL FUND TOTAL	\$12,188	\$12,188
32	<b>WASTE FACILITY TAX REIMBURSEMENT 0907</b>		
33	<b>PROGRAM SUMMARY</b>		
34	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
35	All Other	\$12,188	\$12,188
36			
37	GENERAL FUND TOTAL	\$12,188	\$12,188
38	<b>Workers' Compensation Management Fund Program 0802</b>		
39	Initiative: BASELINE BUDGET		

1	<b>WORKERS' COMPENSATION MANAGEMENT</b>	<b>2021-22</b>	<b>2022-23</b>
2	<b>FUND</b>		
3	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
4	Personal Services	\$1,716,619	\$1,740,123
5	All Other	\$18,154,362	\$18,154,362
6			
7	WORKERS' COMPENSATION MANAGEMENT	<u>\$19,870,981</u>	<u>\$19,894,485</u>
8	FUND TOTAL		
9	<b>WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>WORKERS' COMPENSATION MANAGEMENT</b>	<b>2021-22</b>	<b>2022-23</b>
12	<b>FUND</b>		
13	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
14	Personal Services	\$1,716,619	\$1,740,123
15	All Other	\$18,154,362	\$18,154,362
16			
17	WORKERS' COMPENSATION MANAGEMENT	<u>\$19,870,981</u>	<u>\$19,894,485</u>
18	FUND TOTAL		
19			
20	<b>ADMINISTRATIVE AND FINANCIAL</b>		
21	<b>SERVICES, DEPARTMENT OF</b>		
22	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
23			
24	GENERAL FUND	\$221,603,922	\$222,376,271
25	FEDERAL EXPENDITURES FUND	\$494,350	\$494,350
26	OTHER SPECIAL REVENUE FUNDS	\$38,709,531	\$38,729,791
27	FINANCIAL AND PERSONNEL SERVICES	\$26,900,349	\$27,486,563
28	FUND		
29	POSTAL, PRINTING AND SUPPLY FUND	\$54,138,529	\$54,193,644
30	OFFICE OF INFORMATION SERVICES FUND	\$92,859,844	\$93,844,393
31	RISK MANAGEMENT FUND	\$4,013,026	\$4,021,367
32	WORKERS' COMPENSATION MANAGEMENT	\$19,870,981	\$19,894,485
33	FUND		
34	CENTRAL MOTOR POOL	\$9,227,418	\$9,260,899
35	REAL PROPERTY LEASE INTERNAL	\$25,904,582	\$25,911,923
36	SERVICE FUND		
37	BUREAU OF REVENUE SERVICES FUND	\$151,720	\$151,720
38	RETIREE HEALTH INSURANCE FUND	\$116,951,295	\$116,951,295
39	ACCIDENT, SICKNESS AND HEALTH	\$170,514,295	\$170,542,615
40	INSURANCE INTERNAL SERVICE FUND		
41	STATEWIDE RADIO AND NETWORK	\$500	\$500
42	SYSTEM RESERVE FUND		
43	STATE ALCOHOLIC BEVERAGE FUND	\$147,955,335	\$147,963,097
44	STATE-ADMINISTERED FUND	\$2,042,515	\$2,042,515
45	STATE LOTTERY FUND	\$4,481,093	\$4,502,530



1	<b>FIREFIGHTERS AND LAW ENFORCEMENT</b>	<b>\$1,806,287</b>	<b>\$1,810,629</b>
2	<b>OFFICERS HEALTH INSURANCE PROGRAM</b>		
3	<b>FUND</b>		
4			
5	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$937,625,572</b>	<b>\$940,178,587</b>
6	<b>Sec. A-2. Appropriations and allocations.</b> The following appropriations and		
7	allocations are made.		
8	<b>AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF</b>		
9	<b>Animal Welfare Fund 0946</b>		
10	Initiative: BASELINE BUDGET		
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
12	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
13	Personal Services	\$939,129	\$952,188
14	All Other	\$872,327	\$872,327
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,811,456	\$1,824,515
17	<b>ANIMAL WELFARE FUND 0946</b>		
18	<b>PROGRAM SUMMARY</b>		
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
20	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
21	Personal Services	\$939,129	\$952,188
22	All Other	\$872,327	\$872,327
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,811,456	\$1,824,515
25	<b>Bureau of Agriculture 0393</b>		
26	Initiative: BASELINE BUDGET		
27	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
28	POSITIONS - LEGISLATIVE COUNT	48.000	48.000
29	Personal Services	\$4,744,388	\$4,823,584
30	All Other	\$1,407,468	\$1,407,468
31			
32	GENERAL FUND TOTAL	\$6,151,856	\$6,231,052
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
35	POSITIONS - LEGISLATIVE COUNT	11.500	11.500
36	Personal Services	\$982,064	\$1,007,419
37	All Other	\$2,955,538	\$2,955,538
38			
39	FEDERAL EXPENDITURES FUND TOTAL	\$3,937,602	\$3,962,957
40			
41	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
42	POSITIONS - LEGISLATIVE COUNT	19.000	19.000

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	POSITIONS - FTE COUNT	9.322	9.322
2	Personal Services	\$2,280,750	\$2,354,549
3	All Other	\$1,625,368	\$1,625,368
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,906,118</u>	<u>\$3,979,917</u>
6			
7	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	\$600,000	\$600,000
9			
10	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$600,000</u>	<u>\$600,000</u>
11	<b>BUREAU OF AGRICULTURE 0393</b>		
12	<b>PROGRAM SUMMARY</b>		
13	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	POSITIONS - LEGISLATIVE COUNT	48.000	48.000
15	Personal Services	\$4,744,388	\$4,823,584
16	All Other	\$1,407,468	\$1,407,468
17			
18	GENERAL FUND TOTAL	<u>\$6,151,856</u>	<u>\$6,231,052</u>
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
21	POSITIONS - LEGISLATIVE COUNT	11.500	11.500
22	Personal Services	\$982,064	\$1,007,419
23	All Other	\$2,955,538	\$2,955,538
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,937,602</u>	<u>\$3,962,957</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
28	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
29	POSITIONS - FTE COUNT	9.322	9.322
30	Personal Services	\$2,280,750	\$2,354,549
31	All Other	\$1,625,368	\$1,625,368
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,906,118</u>	<u>\$3,979,917</u>
34			
35	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
36	All Other	\$600,000	\$600,000
37			
38	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$600,000</u>	<u>\$600,000</u>
39	<b>Certified Seed Fund 0787</b>		
40	Initiative: BASELINE BUDGET		
41	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
42	POSITIONS - LEGISLATIVE COUNT	7.000	7.000

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	POSITIONS - FTE COUNT	0.740	0.740
2	Personal Services	\$578,100	\$588,439
3	All Other	\$335,277	\$335,277
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$913,377</u>	<u>\$923,716</u>
6	<b>CERTIFIED SEED FUND 0787</b>		
7	<b>PROGRAM SUMMARY</b>		
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
9	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
10	POSITIONS - FTE COUNT	0.740	0.740
11	Personal Services	\$578,100	\$588,439
12	All Other	\$335,277	\$335,277
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$913,377</u>	<u>\$923,716</u>
15	<b>Division of Forest Protection Z232</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	77.000	77.000
19	POSITIONS - FTE COUNT	2.307	2.307
20	Personal Services	\$6,050,837	\$6,155,607
21	All Other	\$1,399,873	\$1,399,873
22			
23	GENERAL FUND TOTAL	<u>\$7,450,710</u>	<u>\$7,555,480</u>
24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	POSITIONS - FTE COUNT	3.135	3.135
28	Personal Services	\$318,988	\$324,012
29	All Other	\$720,599	\$720,599
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,039,587</u>	<u>\$1,044,611</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
34	All Other	\$226,154	\$226,154
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$226,154</u>	<u>\$226,154</u>
37	<b>DIVISION OF FOREST PROTECTION Z232</b>		
38	<b>PROGRAM SUMMARY</b>		
39	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	POSITIONS - LEGISLATIVE COUNT	77.000	77.000
41	POSITIONS - FTE COUNT	2.307	2.307
42	Personal Services	\$6,050,837	\$6,155,607

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	All Other	\$1,399,873	\$1,399,873
2			
3	GENERAL FUND TOTAL	<u>\$7,450,710</u>	<u>\$7,555,480</u>
4			
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
6	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
7	POSITIONS - FTE COUNT	3.135	3.135
8	Personal Services	\$318,988	\$324,012
9	All Other	\$720,599	\$720,599
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,039,587</u>	<u>\$1,044,611</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
14	All Other	\$226,154	\$226,154
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$226,154</u>	<u>\$226,154</u>
17	<b>Forest Resource Management Z233</b>		
18	Initiative: BASELINE BUDGET		
19	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
20	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
21	POSITIONS - FTE COUNT	2.923	2.923
22	Personal Services	\$5,653,494	\$5,784,572
23	All Other	\$1,203,251	\$1,203,251
24			
25	GENERAL FUND TOTAL	<u>\$6,856,745</u>	<u>\$6,987,823</u>
26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
28	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
29	POSITIONS - FTE COUNT	8.597	8.597
30	Personal Services	\$1,118,984	\$1,140,990
31	All Other	\$881,491	\$881,491
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,000,475</u>	<u>\$2,022,481</u>
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
36	All Other	\$210,829	\$210,829
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$210,829</u>	<u>\$210,829</u>
39	<b>FOREST RESOURCE MANAGEMENT Z233</b>		
40	<b>PROGRAM SUMMARY</b>		
41	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
42	POSITIONS - LEGISLATIVE COUNT	33.000	33.000

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	POSITIONS - FTE COUNT	2.923	2.923
2	Personal Services	\$5,653,494	\$5,784,572
3	All Other	\$1,203,251	\$1,203,251
4			
5	GENERAL FUND TOTAL	<u>\$6,856,745</u>	<u>\$6,987,823</u>
6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
9	POSITIONS - FTE COUNT	8.597	8.597
10	Personal Services	\$1,118,984	\$1,140,990
11	All Other	\$881,491	\$881,491
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,000,475</u>	<u>\$2,022,481</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
16	All Other	\$210,829	\$210,829
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$210,829</u>	<u>\$210,829</u>
19	<b>Geology and Resource Information Z237</b>		
20	Initiative: BASELINE BUDGET		
21	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
22	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
23	Personal Services	\$982,835	\$994,635
24	All Other	\$196,128	\$196,128
25			
26	GENERAL FUND TOTAL	<u>\$1,178,963</u>	<u>\$1,190,763</u>
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
30	Personal Services	\$405,787	\$409,780
31	All Other	\$647,620	\$647,620
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,053,407</u>	<u>\$1,057,400</u>
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$121,128	\$122,229
38	All Other	\$89,220	\$89,220
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$210,348</u>	<u>\$211,449</u>
41	<b>GEOLOGY AND RESOURCE INFORMATION Z237</b>		
42	<b>PROGRAM SUMMARY</b>		

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
3	Personal Services	\$982,835	\$994,635
4	All Other	\$196,128	\$196,128
5			
6	GENERAL FUND TOTAL	<u>\$1,178,963</u>	<u>\$1,190,763</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$405,787	\$409,780
11	All Other	\$647,620	\$647,620
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,053,407</u>	<u>\$1,057,400</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$121,128	\$122,229
18	All Other	\$89,220	\$89,220
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$210,348</u>	<u>\$211,449</u>
21	<b>Harness Racing Commission 0320</b>		
22	Initiative: BASELINE BUDGET		
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
24	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
25	POSITIONS - FTE COUNT	2.596	2.596
26	Personal Services	\$744,303	\$752,248
27	All Other	\$10,689,542	\$10,689,542
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,433,845</u>	<u>\$11,441,790</u>
30	<b>HARNES RACING COMMISSION 0320</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
33	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
34	POSITIONS - FTE COUNT	2.596	2.596
35	Personal Services	\$744,303	\$752,248
36	All Other	\$10,689,542	\$10,689,542
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,433,845</u>	<u>\$11,441,790</u>
39	<b>Land for Maine's Future Z162</b>		
40	Initiative: BASELINE BUDGET		
41	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
42	POSITIONS - LEGISLATIVE COUNT	2.000	2.000

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Personal Services	\$168,760	\$173,591
2	All Other	\$13,630	\$13,630
3			
4	GENERAL FUND TOTAL	<u>\$182,390</u>	<u>\$187,221</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$85,704	\$89,433
9	All Other	\$9,549	\$9,549
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$95,253</u>	<u>\$98,982</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
14	All Other	\$47,560	\$47,560
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$47,560</u>	<u>\$47,560</u>
17	<b>LAND FOR MAINE'S FUTURE Z162</b>		
18	<b>PROGRAM SUMMARY</b>		
19	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$168,760	\$173,591
22	All Other	\$13,630	\$13,630
23			
24	GENERAL FUND TOTAL	<u>\$182,390</u>	<u>\$187,221</u>
25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$85,704	\$89,433
29	All Other	\$9,549	\$9,549
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$95,253</u>	<u>\$98,982</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
34	All Other	\$47,560	\$47,560
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$47,560</u>	<u>\$47,560</u>
37	<b>Land Management and Planning Z239</b>		
38	Initiative: BASELINE BUDGET		
39	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	All Other	\$37,557	\$37,557
41			
42	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,557</u>	<u>\$37,557</u>

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
3	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
4	POSITIONS - FTE COUNT	2.808	2.808
5	Personal Services	\$3,837,500	\$3,925,247
6	All Other	\$3,054,824	\$3,054,824
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,892,324</u>	<u>\$6,980,071</u>
9	<b>LAND MANAGEMENT AND PLANNING Z239</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12	All Other	\$37,557	\$37,557
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,557</u>	<u>\$37,557</u>
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
17	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
18	POSITIONS - FTE COUNT	2.808	2.808
19	Personal Services	\$3,837,500	\$3,925,247
20	All Other	\$3,054,824	\$3,054,824
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,892,324</u>	<u>\$6,980,071</u>
23	<b>Maine Conservation Corps Z149</b>		
24	Initiative: BASELINE BUDGET		
25	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$95,070	\$96,708
28	All Other	\$3,096	\$3,096
29			
30	GENERAL FUND TOTAL	<u>\$98,166</u>	<u>\$99,804</u>
31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
33	Personal Services	\$12,655	\$12,813
34	All Other	\$731,209	\$731,209
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$743,864</u>	<u>\$744,022</u>
37			
38	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
39	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
40	Personal Services	\$232,808	\$240,011
41	All Other	\$675,221	\$675,221
42			



COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$908,029	\$915,232
2	<b>MAINE CONSERVATION CORPS Z149</b>		
3	<b>PROGRAM SUMMARY</b>		
4	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
5	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
6	Personal Services	\$95,070	\$96,708
7	All Other	\$3,096	\$3,096
8			
9	GENERAL FUND TOTAL	\$98,166	\$99,804
10			
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12	Personal Services	\$12,655	\$12,813
13	All Other	\$731,209	\$731,209
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$743,864	\$744,022
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
19	Personal Services	\$232,808	\$240,011
20	All Other	\$675,221	\$675,221
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$908,029	\$915,232
23	<b>Maine Farms for the Future Program 0925</b>		
24	Initiative: BASELINE BUDGET		
25	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	\$142,589	\$142,589
27			
28	GENERAL FUND TOTAL	\$142,589	\$142,589
29	<b>MAINE FARMS FOR THE FUTURE PROGRAM 0925</b>		
30	<b>PROGRAM SUMMARY</b>		
31	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$142,589	\$142,589
33			
34	GENERAL FUND TOTAL	\$142,589	\$142,589
35	<b>Maine Land Use Planning Commission Z236</b>		
36	Initiative: BASELINE BUDGET		
37	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
39	Personal Services	\$1,982,574	\$2,033,572
40	All Other	\$132,994	\$132,994
41			

# COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	GENERAL FUND TOTAL	\$2,115,568	\$2,166,566
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
4	Personal Services	\$3,300	\$3,300
5	All Other	\$108,178	\$108,178
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,478	\$111,478
8	<b>MAINE LAND USE PLANNING COMMISSION Z236</b>		
9	<b>PROGRAM SUMMARY</b>		
10	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
11	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
12	Personal Services	\$1,982,574	\$2,033,572
13	All Other	\$132,994	\$132,994
14			
15	GENERAL FUND TOTAL	\$2,115,568	\$2,166,566
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
18	Personal Services	\$3,300	\$3,300
19	All Other	\$108,178	\$108,178
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,478	\$111,478
22	<b>Milk Commission 0188</b>		
23	Initiative: BASELINE BUDGET		
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
25	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
26	Personal Services	\$220,685	\$222,607
27	All Other	\$12,447,519	\$12,447,519
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,668,204	\$12,670,126
30	<b>MILK COMMISSION 0188</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
33	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
34	Personal Services	\$220,685	\$222,607
35	All Other	\$12,447,519	\$12,447,519
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,668,204	\$12,670,126
38	<b>Natural Areas Program Z821</b>		
39	Initiative: BASELINE BUDGET		
40	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
41	POSITIONS - LEGISLATIVE COUNT	2,000	2,000

# COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Personal Services	\$222,521	\$225,895
2	All Other	\$16,242	\$16,242
3			
4	GENERAL FUND TOTAL	<u>\$238,763</u>	<u>\$242,137</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	Personal Services	\$208,309	\$211,246
8	All Other	\$138,893	\$138,893
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$347,202</u>	<u>\$350,139</u>
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
13	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
14	Personal Services	\$307,858	\$313,983
15	All Other	\$206,977	\$206,977
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$514,835</u>	<u>\$520,960</u>
18	<b>NATURAL AREAS PROGRAM Z821</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$222,521	\$225,895
23	All Other	\$16,242	\$16,242
24			
25	GENERAL FUND TOTAL	<u>\$238,763</u>	<u>\$242,137</u>
26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
28	Personal Services	\$208,309	\$211,246
29	All Other	\$138,893	\$138,893
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$347,202</u>	<u>\$350,139</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
34	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
35	Personal Services	\$307,858	\$313,983
36	All Other	\$206,977	\$206,977
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$514,835</u>	<u>\$520,960</u>
39	<b>Office of the Commissioner 0401</b>		
40	Initiative: BASELINE BUDGET		
41	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
42	POSITIONS - LEGISLATIVE COUNT	5.000	5.000

## COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Personal Services	\$703,348	\$708,608
2	All Other	\$2,838,437	\$2,838,437
3			
4	GENERAL FUND TOTAL	<u>\$3,541,785</u>	<u>\$3,547,045</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
7	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
8	Personal Services	\$1,074,863	\$1,091,974
9	All Other	\$1,780,174	\$1,780,174
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,855,037</u>	<u>\$2,872,148</u>
12	<b>OFFICE OF THE COMMISSIONER 0401</b>		
13	<b>PROGRAM SUMMARY</b>		
14	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
16	Personal Services	\$703,348	\$708,608
17	All Other	\$2,838,437	\$2,838,437
18			
19	GENERAL FUND TOTAL	<u>\$3,541,785</u>	<u>\$3,547,045</u>
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
22	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
23	Personal Services	\$1,074,863	\$1,091,974
24	All Other	\$1,780,174	\$1,780,174
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,855,037</u>	<u>\$2,872,148</u>
27	<b>Off-Road Recreational Vehicles Program Z224</b>		
28	Initiative: BASELINE BUDGET		
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
30	POSITIONS - LEGISLATIVE COUNT	16.500	16.500
31	POSITIONS - FTE COUNT	5.731	5.731
32	Personal Services	\$1,813,387	\$1,845,525
33	All Other	\$7,177,320	\$7,177,320
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,990,707</u>	<u>\$9,022,845</u>
36	<b>OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224</b>		
37	<b>PROGRAM SUMMARY</b>		
38	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
39	POSITIONS - LEGISLATIVE COUNT	16.500	16.500
40	POSITIONS - FTE COUNT	5.731	5.731
41	Personal Services	\$1,813,387	\$1,845,525
42	All Other	\$7,177,320	\$7,177,320

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,990,707</u>	<u>\$9,022,845</u>
3	<b>Parks - General Operations Z221</b>		
4	Initiative: BASELINE BUDGET		
5	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
6	POSITIONS - LEGISLATIVE COUNT	43.000	43.000
7	POSITIONS - FTE COUNT	72.851	72.851
8	Personal Services	\$8,009,865	\$8,166,353
9	All Other	\$995,042	\$995,042
10			
11	GENERAL FUND TOTAL	<u>\$9,004,907</u>	<u>\$9,161,395</u>
12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	Personal Services	\$90,892	\$91,575
15	All Other	\$1,772,989	\$1,772,989
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,863,881</u>	<u>\$1,864,564</u>
18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	POSITIONS - FTE COUNT	6.000	6.000
22	Personal Services	\$546,987	\$559,860
23	All Other	\$2,173,571	\$2,173,571
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,720,558</u>	<u>\$2,733,431</u>
26	<b>PARKS - GENERAL OPERATIONS Z221</b>		
27	<b>PROGRAM SUMMARY</b>		
28	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	POSITIONS - LEGISLATIVE COUNT	43.000	43.000
30	POSITIONS - FTE COUNT	72.851	72.851
31	Personal Services	\$8,009,865	\$8,166,353
32	All Other	\$995,042	\$995,042
33			
34	GENERAL FUND TOTAL	<u>\$9,004,907</u>	<u>\$9,161,395</u>
35			
36	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
37	Personal Services	\$90,892	\$91,575
38	All Other	\$1,772,989	\$1,772,989
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,863,881</u>	<u>\$1,864,564</u>
41			
42	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
2	POSITIONS - FTE COUNT	6.000	6.000
3	Personal Services	\$546,987	\$559,860
4	All Other	\$2,173,571	\$2,173,571
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,720,558</u>	<u>\$2,733,431</u>
7	<b>Pesticides Control - Board of 0287</b>		
8	Initiative: BASELINE BUDGET		
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	POSITIONS - FTE COUNT	2.018	2.018
12	Personal Services	\$248,762	\$256,125
13	All Other	\$211,630	\$211,630
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$460,392</u>	<u>\$467,755</u>
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	14.500	14.500
19	POSITIONS - FTE COUNT	1.893	1.893
20	Personal Services	\$1,505,794	\$1,540,719
21	All Other	\$441,201	\$441,201
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,946,995</u>	<u>\$1,981,920</u>
24	<b>PESTICIDES CONTROL - BOARD OF 0287</b>		
25	<b>PROGRAM SUMMARY</b>		
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	POSITIONS - FTE COUNT	2.018	2.018
29	Personal Services	\$248,762	\$256,125
30	All Other	\$211,630	\$211,630
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$460,392</u>	<u>\$467,755</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
35	POSITIONS - LEGISLATIVE COUNT	14.500	14.500
36	POSITIONS - FTE COUNT	1.893	1.893
37	Personal Services	\$1,505,794	\$1,540,719
38	All Other	\$441,201	\$441,201
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,946,995</u>	<u>\$1,981,920</u>
41	<b>Statewide Hunger Relief Program Z288</b>		
42	Initiative: BASELINE BUDGET		

1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$1,000,000	\$1,000,000
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$1,000,000</u>	<u>\$1,000,000</u>
5	<b>STATEWIDE HUNGER RELIEF PROGRAM Z288</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	\$1,000,000	\$1,000,000
9			
10	<b>GENERAL FUND TOTAL</b>	<u>\$1,000,000</u>	<u>\$1,000,000</u>
11	<b>Submerged Lands and Island Registry Z241</b>		
12	Initiative: BASELINE BUDGET		
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
14	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
15	Personal Services	\$284,673	\$293,262
16	All Other	\$713,753	\$713,753
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$998,426</u>	<u>\$1,007,015</u>
19	<b>SUBMERGED LANDS AND ISLAND REGISTRY Z241</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
22	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
23	Personal Services	\$284,673	\$293,262
24	All Other	\$713,753	\$713,753
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$998,426</u>	<u>\$1,007,015</u>
27			
28	<b>AGRICULTURE, CONSERVATION AND</b>		
29	<b>FORESTRY, DEPARTMENT OF</b>		
30	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
31			
32	<b>GENERAL FUND</b>	\$37,962,442	\$38,511,875
33	<b>FEDERAL EXPENDITURES FUND</b>	\$11,579,220	\$11,650,468
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$57,366,280	\$57,681,156
35	<b>FEDERAL BLOCK GRANT FUND</b>	\$600,000	\$600,000
36			
37	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$107,507,942</u>	<u>\$108,443,499</u>
38	<b>Sec. A-3. Appropriations and allocations.</b> The following appropriations and		
39	allocations are made.		
40	<b>ARTS COMMISSION, MAINE</b>		
41	Arts - Administration 0178		
42	Initiative: BASELINE BUDGET		

# COMMITTEE AMENDMENT

1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$720,341	\$730,271
4	All Other	\$319,241	\$319,241
5			
6	GENERAL FUND TOTAL	<u>\$1,039,582</u>	<u>\$1,049,512</u>
7	<b>ARTS - ADMINISTRATION 0178</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
10	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
11	Personal Services	\$720,341	\$730,271
12	All Other	\$319,241	\$319,241
13			
14	GENERAL FUND TOTAL	<u>\$1,039,582</u>	<u>\$1,049,512</u>
15	<b>Arts - General Grants Program 0177</b>		
16	Initiative: BASELINE BUDGET		
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	All Other	\$357,051	\$357,051
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$357,051</u>	<u>\$357,051</u>
21	<b>ARTS - GENERAL GRANTS PROGRAM 0177</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	All Other	\$357,051	\$357,051
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$357,051</u>	<u>\$357,051</u>
27	<b>Arts - Sponsored Program 0176</b>		
28	Initiative: BASELINE BUDGET		
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
30	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
31	Personal Services	\$333,818	\$344,764
32	All Other	\$759,000	\$759,000
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,092,818</u>	<u>\$1,103,764</u>
35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	\$102,168	\$102,168
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,168</u>	<u>\$102,168</u>
40	<b>ARTS - SPONSORED PROGRAM 0176</b>		
41	<b>PROGRAM SUMMARY</b>		



COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$333,818	\$344,764
4	All Other	\$759,000	\$759,000
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,092,818</u>	<u>\$1,103,764</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
9	All Other	\$102,168	\$102,168
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,168</u>	<u>\$102,168</u>
12			
13	<b>ARTS COMMISSION, MAINE</b>		
14	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
15			
16	GENERAL FUND	\$1,039,582	\$1,049,512
17	FEDERAL EXPENDITURES FUND	\$1,449,869	\$1,460,815
18	OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
19			
20	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,591,619</u>	<u>\$2,612,495</u>
21	<b>Sec. A-4. Appropriations and allocations.</b> The following appropriations and		
22	allocations are made.		
23	<b>ATTORNEY GENERAL, DEPARTMENT OF THE</b>		
24	<b>Administration - Attorney General 0310</b>		
25	Initiative: BASELINE BUDGET		
26	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
27	POSITIONS - LEGISLATIVE COUNT	62.500	62.500
28	Personal Services	\$7,849,172	\$8,157,383
29	All Other	\$814,300	\$814,300
30			
31	GENERAL FUND TOTAL	<u>\$8,663,472</u>	<u>\$8,971,683</u>
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
34	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
35	Personal Services	\$1,175,594	\$1,219,492
36	All Other	\$257,242	\$257,242
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,432,836</u>	<u>\$1,476,734</u>
39			
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
41	POSITIONS - LEGISLATIVE COUNT	51.500	51.500
42	Personal Services	\$7,453,349	\$7,782,709

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	All Other	\$735,522	\$735,522
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,188,871</u>	<u>\$8,518,231</u>
4	<b>ADMINISTRATION - ATTORNEY GENERAL 0310</b>		
5	<b>PROGRAM SUMMARY</b>		
6	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	POSITIONS - LEGISLATIVE COUNT	62.500	62.500
8	Personal Services	\$7,849,172	\$8,157,383
9	All Other	\$814,300	\$814,300
10			
11	GENERAL FUND TOTAL	<u>\$8,663,472</u>	<u>\$8,971,683</u>
12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
15	Personal Services	\$1,175,594	\$1,219,492
16	All Other	\$257,242	\$257,242
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,432,836</u>	<u>\$1,476,734</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
21	POSITIONS - LEGISLATIVE COUNT	51.500	51.500
22	Personal Services	\$7,453,349	\$7,782,709
23	All Other	\$735,522	\$735,522
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,188,871</u>	<u>\$8,518,231</u>
26	<b>Chief Medical Examiner - Office of 0412</b>		
27	Initiative: BASELINE BUDGET		
28	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
30	Personal Services	\$1,769,892	\$1,826,762
31	All Other	\$814,096	\$814,096
32			
33	GENERAL FUND TOTAL	<u>\$2,583,988</u>	<u>\$2,640,858</u>
34			
35	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$70,591	\$73,963
38	All Other	\$277,796	\$277,796
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>\$348,387</u>	<u>\$351,759</u>
41			
42	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	All Other	\$185,003	\$185,003
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$185,003</u>	<u>\$185,003</u>
4	<b>CHIEF MEDICAL EXAMINER - OFFICE OF 0412</b>		
5	<b>PROGRAM SUMMARY</b>		
6	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
8	Personal Services	\$1,769,892	\$1,826,762
9	All Other	\$814,096	\$814,096
10			
11	GENERAL FUND TOTAL	<u>\$2,583,988</u>	<u>\$2,640,858</u>
12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$70,591	\$73,963
16	All Other	\$277,796	\$277,796
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$348,387</u>	<u>\$351,759</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
21	All Other	\$185,003	\$185,003
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$185,003</u>	<u>\$185,003</u>
24	<b>Civil Rights 0039</b>		
25	Initiative: BASELINE BUDGET		
26	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$186,111	\$195,199
29	All Other	\$96,671	\$96,671
30			
31	GENERAL FUND TOTAL	<u>\$282,782</u>	<u>\$291,870</u>
32	<b>CIVIL RIGHTS 0039</b>		
33	<b>PROGRAM SUMMARY</b>		
34	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
35	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
36	Personal Services	\$186,111	\$195,199
37	All Other	\$96,671	\$96,671
38			
39	GENERAL FUND TOTAL	<u>\$282,782</u>	<u>\$291,870</u>
40	<b>District Attorneys Salaries 0409</b>		
41	Initiative: BASELINE BUDGET		

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	POSITIONS - LEGISLATIVE COUNT	97,500	97,500
3	Personal Services	\$12,844,650	\$13,428,326
4			
5	GENERAL FUND TOTAL	<u>\$12,844,650</u>	<u>\$13,428,326</u>
6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
9	Personal Services	\$641,723	\$672,731
10	All Other	\$41,483	\$41,483
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$683,206</u>	<u>\$714,214</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
15	POSITIONS - LEGISLATIVE COUNT	1,500	1,500
16	Personal Services	\$157,751	\$165,417
17	All Other	\$11,157	\$11,157
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$168,908</u>	<u>\$176,574</u>
20	<b>DISTRICT ATTORNEYS SALARIES 0409</b>		
21	<b>PROGRAM SUMMARY</b>		
22	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
23	POSITIONS - LEGISLATIVE COUNT	97,500	97,500
24	Personal Services	\$12,844,650	\$13,428,326
25			
26	GENERAL FUND TOTAL	<u>\$12,844,650</u>	<u>\$13,428,326</u>
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
30	Personal Services	\$641,723	\$672,731
31	All Other	\$41,483	\$41,483
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$683,206</u>	<u>\$714,214</u>
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
36	POSITIONS - LEGISLATIVE COUNT	1,500	1,500
37	Personal Services	\$157,751	\$165,417
38	All Other	\$11,157	\$11,157
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$168,908</u>	<u>\$176,574</u>
41	<b>FHM - Attorney General 0947</b>		
42	Initiative: BASELINE BUDGET		

1	<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$109,765	\$115,063
4	All Other	\$20,860	\$20,860
5			
6	FUND FOR A HEALTHY MAINE TOTAL	<u>\$130,625</u>	<u>\$135,923</u>
7	<b>FHM - ATTORNEY GENERAL 0947</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$109,765	\$115,063
12	All Other	\$20,860	\$20,860
13			
14	FUND FOR A HEALTHY MAINE TOTAL	<u>\$130,625</u>	<u>\$135,923</u>
15	<b>Human Services Division 0696</b>		
16	Initiative: BASELINE BUDGET		
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	80.000	80.000
19	Personal Services	\$9,217,581	\$9,647,307
20	All Other	\$1,359,415	\$1,359,415
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,576,996</u>	<u>\$11,006,722</u>
23	<b>HUMAN SERVICES DIVISION 0696</b>		
24	<b>PROGRAM SUMMARY</b>		
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
26	POSITIONS - LEGISLATIVE COUNT	80.000	80.000
27	Personal Services	\$9,217,581	\$9,647,307
28	All Other	\$1,359,415	\$1,359,415
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,576,996</u>	<u>\$11,006,722</u>
31	<b>Victims' Compensation Board 0711</b>		
32	Initiative: BASELINE BUDGET		
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
34	All Other	\$225,549	\$225,549
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$225,549</u>	<u>\$225,549</u>
37			
38	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
39	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
40	Personal Services	\$244,039	\$253,742
41	All Other	\$599,418	\$599,418
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$843,457	\$853,160
2	<b>VICTIMS' COMPENSATION BOARD 0711</b>		
3	<b>PROGRAM SUMMARY</b>		
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
5	All Other	\$225,549	\$225,549
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$225,549</u>	<u>\$225,549</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
10	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
11	Personal Services	\$244,039	\$253,742
12	All Other	\$599,418	\$599,418
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$843,457</u>	<u>\$853,160</u>
15			
16	<b>ATTORNEY GENERAL, DEPARTMENT OF THE</b>		
17	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
18			
19	<b>GENERAL FUND</b>	\$24,374,892	\$25,332,737
20	<b>FEDERAL EXPENDITURES FUND</b>	\$2,689,978	\$2,768,256
21	<b>FUND FOR A HEALTHY MAINE</b>	\$130,625	\$135,923
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$19,963,235	\$20,739,690
23			
24	DEPARTMENT TOTAL - ALL FUNDS	<u>\$47,158,730</u>	<u>\$48,976,606</u>
25	<b>Sec. A-5. Appropriations and allocations.</b> The following appropriations and		
26	allocations are made.		
27	<b>AUDITOR, OFFICE OF THE STATE</b>		
28	<b>Audit Bureau 0067</b>		
29	Initiative: BASELINE BUDGET		
30	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
31	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
32	Personal Services	\$1,580,821	\$1,613,701
33	All Other	\$69,995	\$69,995
34			
35	GENERAL FUND TOTAL	<u>\$1,650,816</u>	<u>\$1,683,696</u>
36			
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
38	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
39	Personal Services	\$2,349,126	\$2,420,351
40	All Other	\$302,179	\$302,179
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,651,305</u>	<u>\$2,722,530</u>

# COMMITTEE AMENDMENT

1	<b>AUDIT BUREAU 0067</b>		
2	<b>PROGRAM SUMMARY</b>		
3	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
5	Personal Services	\$1,580,821	\$1,613,701
6	All Other	\$69,995	\$69,995
7			
8	GENERAL FUND TOTAL	<u>\$1,650,816</u>	<u>\$1,683,696</u>
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
11	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
12	Personal Services	\$2,349,126	\$2,420,351
13	All Other	\$302,179	\$302,179
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,651,305</u>	<u>\$2,722,530</u>
16	<b>Unorganized Territory 0075</b>		
17	Initiative: BASELINE BUDGET		
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
19	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
20	Personal Services	\$176,876	\$178,368
21	All Other	\$87,089	\$87,089
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$263,965</u>	<u>\$265,457</u>
24	<b>UNORGANIZED TERRITORY 0075</b>		
25	<b>PROGRAM SUMMARY</b>		
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
27	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
28	Personal Services	\$176,876	\$178,368
29	All Other	\$87,089	\$87,089
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$263,965</u>	<u>\$265,457</u>
32			
33	<b>AUDITOR, OFFICE OF THE STATE</b>		
34	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
35			
36	<b>GENERAL FUND</b>	<b>\$1,650,816</b>	<b>\$1,683,696</b>
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,915,270</b>	<b>\$2,987,987</b>
38			
39	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$4,566,086</b></u>	<u><b>\$4,671,683</b></u>
40	<b>Sec. A-6. Appropriations and allocations.</b> The following appropriations and		
41	allocations are made.		
42	<b>BAXTER STATE PARK AUTHORITY</b>		

# COMMITTEE AMENDMENT

1	<b>Baxter State Park Authority 0253</b>		
2	Initiative: BASELINE BUDGET		
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
4	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
5	POSITIONS - FTE COUNT	17.582	17.582
6	Personal Services	\$3,141,031	\$3,221,299
7	All Other	\$1,322,800	\$1,322,800
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,463,831</u>	<u>\$4,544,099</u>
10	<b>BAXTER STATE PARK AUTHORITY 0253</b>		
11	<b>PROGRAM SUMMARY</b>		
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
13	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
14	POSITIONS - FTE COUNT	17.582	17.582
15	Personal Services	\$3,141,031	\$3,221,299
16	All Other	\$1,322,800	\$1,322,800
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,463,831</u>	<u>\$4,544,099</u>
19	<b>Sec. A-7. Appropriations and allocations.</b>		
20	The following appropriations and allocations are made.		
21	<b>BLUEBERRY COMMISSION OF MAINE, WILD</b>		
22	<b>Blueberry Commission 0375</b>		
23	Initiative: BASELINE BUDGET		
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
25	All Other	\$1,875,000	\$1,875,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,875,000</u>	<u>\$1,875,000</u>
28	<b>BLUEBERRY COMMISSION 0375</b>		
29	<b>PROGRAM SUMMARY</b>		
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
31	All Other	\$1,875,000	\$1,875,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,875,000</u>	<u>\$1,875,000</u>
34	<b>Sec. A-8. Appropriations and allocations.</b>		
35	The following appropriations and allocations are made.		
36	<b>CENTERS FOR INNOVATION</b>		
37	<b>Centers for Innovation 0911</b>		
38	Initiative: BASELINE BUDGET		
39	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	All Other	\$118,009	\$118,009



1			
2	GENERAL FUND TOTAL	\$118,009	\$118,009
3	<b>CENTERS FOR INNOVATION 0911</b>		
4	<b>PROGRAM SUMMARY</b>		
5	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
6	All Other	\$118,009	\$118,009
7			
8	GENERAL FUND TOTAL	\$118,009	\$118,009
9	<b>Sec. A-9. Appropriations and allocations.</b> The following appropriations and		
10	allocations are made.		
11	<b>CHARTER SCHOOL COMMISSION, STATE</b>		
12	<b>Maine Charter School Commission Z137</b>		
13	Initiative: BASELINE BUDGET		
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
15	Personal Services	\$15,400	\$15,400
16	All Other	\$679,409	\$679,409
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$694,809	\$694,809
19	<b>MAINE CHARTER SCHOOL COMMISSION Z137</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
22	Personal Services	\$15,400	\$15,400
23	All Other	\$679,409	\$679,409
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$694,809	\$694,809
26	<b>Sec. A-10. Appropriations and allocations.</b> The following appropriations and		
27	allocations are made.		
28	<b>CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE</b>		
29	<b>Maine Children's Trust Incorporated 0798</b>		
30	Initiative: BASELINE BUDGET		
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$48,300	\$48,300
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300
35	<b>MAINE CHILDREN'S TRUST INCORPORATED 0798</b>		
36	<b>PROGRAM SUMMARY</b>		
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
38	All Other	\$48,300	\$48,300
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300

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

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

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

5           Initiative: BASELINE BUDGET

6 <b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7           All Other	\$71,584,958	\$71,584,958
8		
9           GENERAL FUND TOTAL	<u>\$71,584,958</u>	<u>\$71,584,958</u>

11 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
12          All Other	\$3,887,641	\$3,887,641
13		
14          OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,887,641</u>	<u>\$3,887,641</u>

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

16          **PROGRAM SUMMARY**

17 <b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18          All Other	\$71,584,958	\$71,584,958
19		
20          GENERAL FUND TOTAL	<u>\$71,584,958</u>	<u>\$71,584,958</u>

22 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
23          All Other	\$3,887,641	\$3,887,641
24		
25          OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,887,641</u>	<u>\$3,887,641</u>

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

28          **CORRECTIONS, DEPARTMENT OF**

29          **Administration - Corrections 0141**

30          Initiative: BASELINE BUDGET

31 <b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32          POSITIONS - LEGISLATIVE COUNT	49,500	49,500
33          Personal Services	\$5,984,896	\$6,070,556
34          All Other	\$8,644,307	\$8,644,307
35		
36          GENERAL FUND TOTAL	<u>\$14,629,203</u>	<u>\$14,714,863</u>

38 <b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39          POSITIONS - LEGISLATIVE COUNT	2,000	2,000
40          Personal Services	\$159,426	\$166,617

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	All Other	\$879,205	\$879,205
2			
3	FEDERAL EXPENDITURES FUND TOTAL	\$1,038,631	\$1,045,822
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
6	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
7	Personal Services	\$359,205	\$369,361
8	All Other	\$494,379	\$494,379
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$853,584	\$863,740
11			
12	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
13	All Other	\$500,000	\$500,000
14			
15	FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000
16	<b>ADMINISTRATION - CORRECTIONS 0141</b>		
17	<b>PROGRAM SUMMARY</b>		
18	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
19	POSITIONS - LEGISLATIVE COUNT	49.500	49.500
20	Personal Services	\$5,984,896	\$6,070,556
21	All Other	\$8,644,307	\$8,644,307
22			
23	GENERAL FUND TOTAL	\$14,629,203	\$14,714,863
24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	Personal Services	\$159,426	\$166,617
28	All Other	\$879,205	\$879,205
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$1,038,631	\$1,045,822
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
33	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
34	Personal Services	\$359,205	\$369,361
35	All Other	\$494,379	\$494,379
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$853,584	\$863,740
38			
39	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	All Other	\$500,000	\$500,000
41			
42	FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

1	<b>Adult Community Corrections 0124</b>		
2	Initiative: BASELINE BUDGET		
3	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	POSITIONS - LEGISLATIVE COUNT	114,500	114,500
5	Personal Services	\$11,886,662	\$12,028,822
6	All Other	\$1,446,123	\$1,446,123
7			
8	GENERAL FUND TOTAL	<u>\$13,332,785</u>	<u>\$13,474,945</u>
9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
11	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
12	Personal Services	\$51,203	\$53,232
13	All Other	\$156,101	\$156,101
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$207,304</u>	<u>\$209,333</u>
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
18	All Other	\$305,959	\$305,959
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,959</u>	<u>\$305,959</u>
21	<b>ADULT COMMUNITY CORRECTIONS 0124</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	POSITIONS - LEGISLATIVE COUNT	114,500	114,500
25	Personal Services	\$11,886,662	\$12,028,822
26	All Other	\$1,446,123	\$1,446,123
27			
28	GENERAL FUND TOTAL	<u>\$13,332,785</u>	<u>\$13,474,945</u>
29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
31	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
32	Personal Services	\$51,203	\$53,232
33	All Other	\$156,101	\$156,101
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$207,304</u>	<u>\$209,333</u>
36			
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
38	All Other	\$305,959	\$305,959
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,959</u>	<u>\$305,959</u>
41	<b>Bolduc Correctional Facility Z155</b>		
42	Initiative: BASELINE BUDGET		

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	POSITIONS - LEGISLATIVE COUNT	54,000	54,000
3	Personal Services	\$5,463,439	\$5,533,206
4	All Other	\$556,500	\$556,500
5			
6	GENERAL FUND TOTAL	<u>\$6,019,939</u>	<u>\$6,089,706</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
9	All Other	\$85,971	\$85,971
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$85,971</u>	<u>\$85,971</u>
12	<b>BOLDUC CORRECTIONAL FACILITY Z155</b>		
13	<b>PROGRAM SUMMARY</b>		
14	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	POSITIONS - LEGISLATIVE COUNT	54,000	54,000
16	Personal Services	\$5,463,439	\$5,533,206
17	All Other	\$556,500	\$556,500
18			
19	GENERAL FUND TOTAL	<u>\$6,019,939</u>	<u>\$6,089,706</u>
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
22	All Other	\$85,971	\$85,971
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$85,971</u>	<u>\$85,971</u>
25	<b>Capital Construction/Repairs/Improvements - Corrections 0432</b>		
26	Initiative: BASELINE BUDGET		
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
28	All Other	\$500	\$500
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
31	<b>CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS</b>		
32	<b>0432</b>		
33	<b>PROGRAM SUMMARY</b>		
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
35	All Other	\$500	\$500
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
38	<b>Correctional Center 0162</b>		
39	Initiative: BASELINE BUDGET		
40	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
41	POSITIONS - LEGISLATIVE COUNT	288,000	288,000

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Personal Services	\$28,457,203	\$29,024,251
2	All Other	\$2,868,422	\$2,868,422
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$31,325,625</u>	<u>\$31,892,673</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	POSITIONS - FTE COUNT	0.488	0.488
8	Personal Services	\$50,079	\$51,801
9	All Other	\$60,971	\$60,971
10			
11	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$111,050</u>	<u>\$112,772</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	Personal Services	\$208,045	\$216,838
16	All Other	\$151,393	\$151,393
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$359,438</u>	<u>\$368,231</u>
19	<b>CORRECTIONAL CENTER 0162</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
22	POSITIONS - LEGISLATIVE COUNT	288.000	288.000
23	Personal Services	\$28,457,203	\$29,024,251
24	All Other	\$2,868,422	\$2,868,422
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$31,325,625</u>	<u>\$31,892,673</u>
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	POSITIONS - FTE COUNT	0.488	0.488
30	Personal Services	\$50,079	\$51,801
31	All Other	\$60,971	\$60,971
32			
33	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$111,050</u>	<u>\$112,772</u>
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
36	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
37	Personal Services	\$208,045	\$216,838
38	All Other	\$151,393	\$151,393
39			
40	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$359,438</u>	<u>\$368,231</u>
41	<b>Correctional Medical Services Fund 0286</b>		
42	Initiative: BASELINE BUDGET		

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$25,074,687	\$25,074,687
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$25,074,687</u>	<u>\$25,074,687</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	All Other	\$500	\$500
8			
9	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$500</u>	<u>\$500</u>
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
12	All Other	\$11,914	\$11,914
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$11,914</u>	<u>\$11,914</u>
15	<b>CORRECTIONAL MEDICAL SERVICES FUND 0286</b>		
16	<b>PROGRAM SUMMARY</b>		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	All Other	\$25,074,687	\$25,074,687
19			
20	<b>GENERAL FUND TOTAL</b>	<u>\$25,074,687</u>	<u>\$25,074,687</u>
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
23	All Other	\$500	\$500
24			
25	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$500</u>	<u>\$500</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
28	All Other	\$11,914	\$11,914
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$11,914</u>	<u>\$11,914</u>
31	<b>Corrections Food Z177</b>		
32	Initiative: BASELINE BUDGET		
33	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
34	All Other	\$4,160,981	\$4,160,981
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$4,160,981</u>	<u>\$4,160,981</u>
37	<b>CORRECTIONS FOOD Z177</b>		
38	<b>PROGRAM SUMMARY</b>		
39	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	All Other	\$4,160,981	\$4,160,981
41			

1	GENERAL FUND TOTAL	\$4,160,981	\$4,160,981
2	<b>Corrections Industries Z166</b>		
3	Initiative: BASELINE BUDGET		
4	<b>PRISON INDUSTRIES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
5	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
6	Personal Services	\$575,609	\$591,465
7	All Other	\$1,973,828	\$1,973,828
8			
9	PRISON INDUSTRIES FUND TOTAL	<u>\$2,549,437</u>	<u>\$2,565,293</u>
10	<b>CORRECTIONS INDUSTRIES Z166</b>		
11	<b>PROGRAM SUMMARY</b>		
12	<b>PRISON INDUSTRIES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
13	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
14	Personal Services	\$575,609	\$591,465
15	All Other	\$1,973,828	\$1,973,828
16			
17	PRISON INDUSTRIES FUND TOTAL	<u>\$2,549,437</u>	<u>\$2,565,293</u>
18	<b>County Jails Operation Fund Z227</b>		
19	Initiative: BASELINE BUDGET		
20	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
21	All Other	\$18,442,104	\$18,442,104
22			
23	GENERAL FUND TOTAL	<u>\$18,442,104</u>	<u>\$18,442,104</u>
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	\$565,503	\$565,503
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$565,503</u>	<u>\$565,503</u>
29	<b>COUNTY JAILS OPERATION FUND Z227</b>		
30	<b>PROGRAM SUMMARY</b>		
31	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$18,442,104	\$18,442,104
33			
34	GENERAL FUND TOTAL	<u>\$18,442,104</u>	<u>\$18,442,104</u>
35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	\$565,503	\$565,503
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$565,503</u>	<u>\$565,503</u>
40	<b>Departmentwide - Overtime 0032</b>		



1	Initiative: BASELINE BUDGET		
2	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	Personal Services	\$1,222,317	\$1,268,175
4			
5	GENERAL FUND TOTAL	<u>\$1,222,317</u>	<u>\$1,268,175</u>
6	<b>DEPARTMENTWIDE - OVERTIME 0032</b>		
7	<b>PROGRAM SUMMARY</b>		
8	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	Personal Services	\$1,222,317	\$1,268,175
10			
11	GENERAL FUND TOTAL	<u>\$1,222,317</u>	<u>\$1,268,175</u>
12	<b>Downeast Correctional Facility 0542</b>		
13	Initiative: BASELINE BUDGET		
14	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
16	Personal Services	\$1,665,700	\$1,686,319
17	All Other	\$20,753	\$20,753
18			
19	GENERAL FUND TOTAL	<u>\$1,686,453</u>	<u>\$1,707,072</u>
20	<b>DOWNEAST CORRECTIONAL FACILITY 0542</b>		
21	<b>PROGRAM SUMMARY</b>		
22	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
23	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
24	Personal Services	\$1,665,700	\$1,686,319
25	All Other	\$20,753	\$20,753
26			
27	GENERAL FUND TOTAL	<u>\$1,686,453</u>	<u>\$1,707,072</u>
28	<b>Justice - Planning, Projects and Statistics 0502</b>		
29	Initiative: BASELINE BUDGET		
30	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
31	Personal Services	\$48,575	\$48,932
32	All Other	\$1,968	\$1,968
33			
34	GENERAL FUND TOTAL	<u>\$50,543</u>	<u>\$50,900</u>
35			
36	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
37	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
38	Personal Services	\$130,087	\$131,034
39	All Other	\$688,760	\$688,760
40			
41	FEDERAL EXPENDITURES FUND TOTAL	<u>\$818,847</u>	<u>\$819,794</u>

## **COMMITTEE AMENDMENT**

1	<b>JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502</b>		
2	<b>PROGRAM SUMMARY</b>		
3	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	Personal Services	\$48,575	\$48,932
5	All Other	\$1,968	\$1,968
6			
7	GENERAL FUND TOTAL	<u>\$50,543</u>	<u>\$50,900</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$130,087	\$131,034
12	All Other	\$688,760	\$688,760
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$818,847</u>	<u>\$819,794</u>
15	<b>Juvenile Community Corrections 0892</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	68.500	68.500
19	Personal Services	\$7,484,169	\$7,569,537
20	All Other	\$4,436,339	\$4,436,339
21			
22	GENERAL FUND TOTAL	<u>\$11,920,508</u>	<u>\$12,005,876</u>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
25	All Other	\$90,032	\$90,032
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
30	All Other	\$223,622	\$223,622
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223,622</u>	<u>\$223,622</u>
33	<b>JUVENILE COMMUNITY CORRECTIONS 0892</b>		
34	<b>PROGRAM SUMMARY</b>		
35	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
36	POSITIONS - LEGISLATIVE COUNT	68.500	68.500
37	Personal Services	\$7,484,169	\$7,569,537
38	All Other	\$4,436,339	\$4,436,339
39			
40	GENERAL FUND TOTAL	<u>\$11,920,508</u>	<u>\$12,005,876</u>
41			

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$90,032	\$90,032
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
7	All Other	\$223,622	\$223,622
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223,622</u>	<u>\$223,622</u>
10	<b>Long Creek Youth Development Center 0163</b>		
11	Initiative: BASELINE BUDGET		
12	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
13	POSITIONS - LEGISLATIVE COUNT	174.500	174.500
14	POSITIONS - FTE COUNT	0.475	0.475
15	Personal Services	\$16,956,057	\$17,353,671
16	All Other	\$1,454,549	\$1,454,549
17			
18	GENERAL FUND TOTAL	<u>\$18,410,606</u>	<u>\$18,808,220</u>
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$100,484	\$104,100
23	All Other	\$114,789	\$114,789
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$215,273</u>	<u>\$218,889</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
28	All Other	\$38,694	\$38,694
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>
31	<b>LONG CREEK YOUTH DEVELOPMENT CENTER 0163</b>		
32	<b>PROGRAM SUMMARY</b>		
33	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
34	POSITIONS - LEGISLATIVE COUNT	174.500	174.500
35	POSITIONS - FTE COUNT	0.475	0.475
36	Personal Services	\$16,956,057	\$17,353,671
37	All Other	\$1,454,549	\$1,454,549
38			
39	GENERAL FUND TOTAL	<u>\$18,410,606</u>	<u>\$18,808,220</u>
40			
41	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
42	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Personal Services	\$100,484	\$104,100
2	All Other	\$114,789	\$114,789
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$215,273</u>	<u>\$218,889</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
7	All Other	\$38,694	\$38,694
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>
10	<b>Mountain View Correctional Facility 0857</b>		
11	Initiative: BASELINE BUDGET		
12	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
13	POSITIONS - LEGISLATIVE COUNT	163.000	163.000
14	POSITIONS - FTE COUNT	0.686	0.686
15	Personal Services	\$16,700,777	\$16,967,848
16	All Other	\$1,870,108	\$1,870,108
17			
18	GENERAL FUND TOTAL	<u>\$18,570,885</u>	<u>\$18,837,956</u>
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$96,482	\$100,126
23	All Other	\$73,408	\$73,408
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$169,890</u>	<u>\$173,534</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
28	All Other	\$136,897	\$136,897
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$136,897</u>	<u>\$136,897</u>
31	<b>MOUNTAIN VIEW CORRECTIONAL FACILITY 0857</b>		
32	<b>PROGRAM SUMMARY</b>		
33	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
34	POSITIONS - LEGISLATIVE COUNT	163.000	163.000
35	POSITIONS - FTE COUNT	0.686	0.686
36	Personal Services	\$16,700,777	\$16,967,848
37	All Other	\$1,870,108	\$1,870,108
38			
39	GENERAL FUND TOTAL	<u>\$18,570,885</u>	<u>\$18,837,956</u>
40			
41	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
42	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

# COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Personal Services	\$96,482	\$100,126
2	All Other	\$73,408	\$73,408
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$169,890</u>	<u>\$173,534</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
7	All Other	\$136,897	\$136,897
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$136,897</u>	<u>\$136,897</u>
10	<b>Office of Victim Services 0046</b>		
11	Initiative: BASELINE BUDGET		
12	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
13	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
14	Personal Services	\$346,982	\$355,573
15	All Other	\$161,702	\$161,702
16			
17	GENERAL FUND TOTAL	<u>\$508,684</u>	<u>\$517,275</u>
18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
20	All Other	\$14,974	\$14,974
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,974</u>	<u>\$14,974</u>
23	<b>OFFICE OF VICTIM SERVICES 0046</b>		
24	<b>PROGRAM SUMMARY</b>		
25	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
27	Personal Services	\$346,982	\$355,573
28	All Other	\$161,702	\$161,702
29			
30	GENERAL FUND TOTAL	<u>\$508,684</u>	<u>\$517,275</u>
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
33	All Other	\$14,974	\$14,974
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,974</u>	<u>\$14,974</u>
36	<b>Parole Board 0123</b>		
37	Initiative: BASELINE BUDGET		
38	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39	Personal Services	\$1,650	\$1,650
40	All Other	\$2,828	\$2,828
41			
42	GENERAL FUND TOTAL	<u>\$4,478</u>	<u>\$4,478</u>

1	<b>PAROLE BOARD 0123</b>		
2	<b>PROGRAM SUMMARY</b>		
3	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	Personal Services	\$1,650	\$1,650
5	All Other	\$2,828	\$2,828
6			
7	GENERAL FUND TOTAL	<u>\$4,478</u>	<u>\$4,478</u>
8	<b>State Prison 0144</b>		
9	Initiative: BASELINE BUDGET		
10	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
11	POSITIONS - LEGISLATIVE COUNT	308,000	308,000
12	Personal Services	\$29,920,668	\$30,582,158
13	All Other	\$4,789,930	\$4,789,930
14			
15	GENERAL FUND TOTAL	<u>\$34,710,598</u>	<u>\$35,372,088</u>
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	All Other	\$500	\$500
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
23	All Other	\$34,034	\$34,034
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,034</u>	<u>\$34,034</u>
26	<b>STATE PRISON 0144</b>		
27	<b>PROGRAM SUMMARY</b>		
28	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	POSITIONS - LEGISLATIVE COUNT	308,000	308,000
30	Personal Services	\$29,920,668	\$30,582,158
31	All Other	\$4,789,930	\$4,789,930
32			
33	GENERAL FUND TOTAL	<u>\$34,710,598</u>	<u>\$35,372,088</u>
34			
35	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
36	All Other	\$500	\$500
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
39			
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
41	All Other	\$34,034	\$34,034

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034
3			
4	<b>CORRECTIONS, DEPARTMENT OF</b>		
5	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
6			
7	<b>GENERAL FUND</b>	\$200,070,396	\$202,421,999
8	<b>FEDERAL EXPENDITURES FUND</b>	\$2,652,527	\$2,671,676
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$2,630,590	\$2,649,539
10	<b>FEDERAL BLOCK GRANT FUND</b>	\$500,000	\$500,000
11	<b>PRISON INDUSTRIES FUND</b>	\$2,549,437	\$2,565,293
12			
13	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$208,402,950</b>	<b>\$210,808,507</b>
14	<b>Sec. A-13. Appropriations and allocations.</b> The following appropriations and		
15	allocations are made.		
16	<b>CULTURAL AFFAIRS COUNCIL, MAINE STATE</b>		
17	<b>New Century Program Fund 0904</b>		
18	Initiative: BASELINE BUDGET		
19	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
20	All Other	\$39,445	\$39,445
21			
22	<b>GENERAL FUND TOTAL</b>	<b>\$39,445</b>	<b>\$39,445</b>
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
25	All Other	\$65,424	\$65,424
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$65,424</b>	<b>\$65,424</b>
28	<b>NEW CENTURY PROGRAM FUND 0904</b>		
29	<b>PROGRAM SUMMARY</b>		
30	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
31	All Other	\$39,445	\$39,445
32			
33	<b>GENERAL FUND TOTAL</b>	<b>\$39,445</b>	<b>\$39,445</b>
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
36	All Other	\$65,424	\$65,424
37			
38	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$65,424</b>	<b>\$65,424</b>
39	<b>State of Maine Bicentennial Celebration Z260</b>		
40	Initiative: BASELINE BUDGET		
41	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>

1	All Other	\$500	\$500
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
4	<b>STATE OF MAINE BICENTENNIAL CELEBRATION Z260</b>		
5	<b>PROGRAM SUMMARY</b>		
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
7	All Other	\$500	\$500
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
10			
11	<b>CULTURAL AFFAIRS COUNCIL, MAINE STATE</b>		
12	<b>DEPARTMENT TOTALS</b>		
13		<b>2021-22</b>	<b>2022-23</b>
14	GENERAL FUND	\$39,445	\$39,445
15	OTHER SPECIAL REVENUE FUNDS	\$65,924	\$65,924
16			
17	DEPARTMENT TOTAL - ALL FUNDS	<u>\$105,369</u>	<u>\$105,369</u>
18	<b>Sec. A-14. Appropriations and allocations.</b> The following appropriations and		
19	allocations are made.		
20	<b>DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT</b>		
21	<b>OF</b>		
22	<b>Administration - Defense, Veterans and Emergency Management 0109</b>		
23	Initiative: BASELINE BUDGET		
24	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
25	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
26	Personal Services	\$427,922	\$428,825
27	All Other	\$62,120	\$62,120
28			
29	GENERAL FUND TOTAL	<u>\$490,042</u>	<u>\$490,945</u>
30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$100	\$100
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$100</u>	<u>\$100</u>
35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	\$500	\$500
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
40	<b>ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY</b>		
41	<b>MANAGEMENT 0109</b>		



1	<b>PROGRAM SUMMARY</b>		
2	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
4	Personal Services	\$427,922	\$428,825
5	All Other	\$62,120	\$62,120
6			
7	GENERAL FUND TOTAL	<u>\$490,042</u>	<u>\$490,945</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
10	All Other	\$100	\$100
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$100</u>	<u>\$100</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
15	All Other	\$500	\$500
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
18	<b>Administration - Maine Emergency Management Agency 0214</b>		
19	Initiative: BASELINE BUDGET		
20	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
21	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
22	Personal Services	\$700,759	\$720,529
23	All Other	\$322,019	\$322,019
24			
25	GENERAL FUND TOTAL	<u>\$1,022,778</u>	<u>\$1,042,548</u>
26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
28	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
29	Personal Services	\$1,847,762	\$1,893,853
30	All Other	\$31,506,537	\$31,506,537
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,354,299</u>	<u>\$33,400,390</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
35	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
36	Personal Services	\$271,370	\$273,440
37	All Other	\$464,640	\$464,640
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$736,010</u>	<u>\$738,080</u>
40	<b>ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214</b>		
41	<b>PROGRAM SUMMARY</b>		
42	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>

# COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
2	Personal Services	\$700,759	\$720,529
3	All Other	\$322,019	\$322,019
4			
5	GENERAL FUND TOTAL	<u>\$1,022,778</u>	<u>\$1,042,548</u>
6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
9	Personal Services	\$1,847,762	\$1,893,853
10	All Other	\$31,506,537	\$31,506,537
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,354,299</u>	<u>\$33,400,390</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
15	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
16	Personal Services	\$271,370	\$273,440
17	All Other	\$464,640	\$464,640
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$736,010</u>	<u>\$738,080</u>
20	<b>Emergency Response Operations 0918</b>		
21	Initiative: BASELINE BUDGET		
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$59,097	\$61,939
25	All Other	\$13,473	\$13,473
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$72,570</u>	<u>\$75,412</u>
28	<b>EMERGENCY RESPONSE OPERATIONS 0918</b>		
29	<b>PROGRAM SUMMARY</b>		
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$59,097	\$61,939
33	All Other	\$13,473	\$13,473
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$72,570</u>	<u>\$75,412</u>
36	<b>Maine National Guard Postsecondary Fund Z190</b>		
37	Initiative: BASELINE BUDGET		
38	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39	All Other	\$150,000	\$150,000
40			
41	GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>
42			

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
5	<b>MAINE NATIONAL GUARD POSTSECONDARY FUND Z190</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	\$150,000	\$150,000
9			
10	GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
13	All Other	\$500	\$500
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
16	<b>Military Training and Operations 0108</b>		
17	Initiative: BASELINE BUDGET		
18	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
19	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
20	Personal Services	\$1,270,517	\$1,293,935
21	All Other	\$2,416,101	\$2,416,101
22			
23	GENERAL FUND TOTAL	<u>\$3,686,618</u>	<u>\$3,710,036</u>
24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	POSITIONS - LEGISLATIVE COUNT	113.000	113.000
27	Personal Services	\$9,648,805	\$9,870,346
28	All Other	\$12,626,092	\$12,626,092
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,274,897</u>	<u>\$22,496,438</u>
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$96,671	\$97,817
35	All Other	\$487,218	\$487,218
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$583,889</u>	<u>\$585,035</u>
38			
39	<b>MAINE MILITARY AUTHORITY ENTERPRISE</b>	<b>2021-22</b>	<b>2022-23</b>
40	<b>FUND</b>		
41	Personal Services	\$49,763,309	\$51,845,367
42	All Other	\$395,042	\$395,042

1			
2	MAINE MILITARY AUTHORITY ENTERPRISE	\$50,158,351	\$52,240,409
3	FUND TOTAL		
4	<b>MILITARY TRAINING AND OPERATIONS 0108</b>		
5	<b>PROGRAM SUMMARY</b>		
6	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
8	Personal Services	\$1,270,517	\$1,293,935
9	All Other	\$2,416,101	\$2,416,101
10			
11	GENERAL FUND TOTAL	\$3,686,618	\$3,710,036
12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	POSITIONS - LEGISLATIVE COUNT	113,000	113,000
15	Personal Services	\$9,648,805	\$9,870,346
16	All Other	\$12,626,092	\$12,626,092
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$22,274,897	\$22,496,438
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
21	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
22	Personal Services	\$96,671	\$97,817
23	All Other	\$487,218	\$487,218
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$583,889	\$585,035
26			
27	<b>MAINE MILITARY AUTHORITY ENTERPRISE</b>	<b>2021-22</b>	<b>2022-23</b>
28	<b>FUND</b>		
29	Personal Services	\$49,763,309	\$51,845,367
30	All Other	\$395,042	\$395,042
31			
32	MAINE MILITARY AUTHORITY ENTERPRISE	\$50,158,351	\$52,240,409
33	FUND TOTAL		
34	<b>Stream Gaging Cooperative Program 0858</b>		
35	Initiative: BASELINE BUDGET		
36	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	\$175,005	\$175,005
38			
39	GENERAL FUND TOTAL	\$175,005	\$175,005
40	<b>STREAM GAGING COOPERATIVE PROGRAM 0858</b>		
41	<b>PROGRAM SUMMARY</b>		
42	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	All Other	\$175,005	\$175,005
2			
3	GENERAL FUND TOTAL	<u>\$175,005</u>	<u>\$175,005</u>
4	<b>Veterans Services 0110</b>		
5	Initiative: BASELINE BUDGET		
6	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	POSITIONS - LEGISLATIVE COUNT	42,500	42,500
8	Personal Services	\$3,341,634	\$3,430,091
9	All Other	\$1,077,647	\$1,077,647
10			
11	GENERAL FUND TOTAL	<u>\$4,419,281</u>	<u>\$4,507,738</u>
12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
15	Personal Services	\$193,927	\$195,851
16	All Other	\$142,092	\$142,092
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$336,019</u>	<u>\$337,943</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
21	All Other	\$377,343	\$377,343
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$377,343</u>	<u>\$377,343</u>
24	<b>VETERANS SERVICES 0110</b>		
25	<b>PROGRAM SUMMARY</b>		
26	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
27	POSITIONS - LEGISLATIVE COUNT	42,500	42,500
28	Personal Services	\$3,341,634	\$3,430,091
29	All Other	\$1,077,647	\$1,077,647
30			
31	GENERAL FUND TOTAL	<u>\$4,419,281</u>	<u>\$4,507,738</u>
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
34	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
35	Personal Services	\$193,927	\$195,851
36	All Other	\$142,092	\$142,092
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$336,019</u>	<u>\$337,943</u>
39			
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
41	All Other	\$377,343	\$377,343
42			

# COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$377,343	\$377,343
2	<b>Veterans Temporary Assistance Fund Z268</b>		
3	Initiative: BASELINE BUDGET		
4	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
5	All Other	\$250,000	\$250,000
6			
7	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
8	<b>VETERANS TEMPORARY ASSISTANCE FUND Z268</b>		
9	<b>PROGRAM SUMMARY</b>		
10	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
11	All Other	\$250,000	\$250,000
12			
13	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
14			
15	<b>DEFENSE, VETERANS AND EMERGENCY</b>		
16	<b>MANAGEMENT, DEPARTMENT OF</b>		
17	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
18			
19	<b>GENERAL FUND</b>	\$10,193,724	\$10,326,272
20	<b>FEDERAL EXPENDITURES FUND</b>	\$55,965,315	\$56,234,871
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$1,770,812	\$1,776,870
22	<b>MAINE MILITARY AUTHORITY</b>	\$50,158,351	\$52,240,409
23	<b>ENTERPRISE FUND</b>		
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<u>\$118,088,202</u>	<u>\$120,578,422</u>
26	<b>Sec. A-15. Appropriations and allocations.</b> The following appropriations and		
27	allocations are made.		
28	<b>DEVELOPMENT FOUNDATION, MAINE</b>		
29	<b>Development Foundation 0198</b>		
30	Initiative: BASELINE BUDGET		
31	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$58,444	\$58,444
33			
34	GENERAL FUND TOTAL	<u>\$58,444</u>	<u>\$58,444</u>
35	<b>DEVELOPMENT FOUNDATION 0198</b>		
36	<b>PROGRAM SUMMARY</b>		
37	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	All Other	\$58,444	\$58,444
39			
40	GENERAL FUND TOTAL	<u>\$58,444</u>	<u>\$58,444</u>

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

3           **DIRIGO HEALTH**

4           **Dirigo Health Fund 0988**

5 Initiative: BASELINE BUDGET

6	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
8	Personal Services	\$369,781	\$381,014
9	All Other	\$852,590	\$852,590
10			
11	GENERAL FUND TOTAL	<u>\$1,222,371</u>	<u>\$1,233,604</u>

12           **DIRIGO HEALTH FUND 0988**

13           **PROGRAM SUMMARY**

14	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
16	Personal Services	\$369,781	\$381,014
17	All Other	\$852,590	\$852,590
18			
19	GENERAL FUND TOTAL	<u>\$1,222,371</u>	<u>\$1,233,604</u>

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

22           **DISABILITY RIGHTS CENTER**

23           **Disability Rights Center 0523**

24 Initiative: BASELINE BUDGET

25	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	\$126,045	\$126,045
27			
28	GENERAL FUND TOTAL	<u>\$126,045</u>	<u>\$126,045</u>

29           **DISABILITY RIGHTS CENTER 0523**

30           **PROGRAM SUMMARY**

31	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$126,045	\$126,045
33			
34	GENERAL FUND TOTAL	<u>\$126,045</u>	<u>\$126,045</u>

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

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

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

40 Initiative: BASELINE BUDGET

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1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$12,554	\$12,554
3			
4	GENERAL FUND TOTAL	\$12,554	\$12,554
5	<b>DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND</b>		
6	<b>EDUCATION 0993</b>		
7	<b>PROGRAM SUMMARY</b>		
8	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	All Other	\$12,554	\$12,554
10			
11	GENERAL FUND TOTAL	\$12,554	\$12,554
12	<b>Sec. A-19. Appropriations and allocations.</b> The following appropriations and		
13	allocations are made.		
14	<b>ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF</b>		
15	<b>Administration - Economic and Community Development 0069</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
19	Personal Services	\$725,577	\$734,753
20	All Other	\$1,006,048	\$1,006,048
21			
22	GENERAL FUND TOTAL	\$1,731,625	\$1,740,801
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
25	All Other	\$30,000	\$30,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
28	<b>ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069</b>		
29	<b>PROGRAM SUMMARY</b>		
30	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
31	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
32	Personal Services	\$725,577	\$734,753
33	All Other	\$1,006,048	\$1,006,048
34			
35	GENERAL FUND TOTAL	\$1,731,625	\$1,740,801
36			
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
38	All Other	\$30,000	\$30,000
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
41	<b>Applied Technology Development Center System 0929</b>		

# COMMITTEE AMENDMENT



1	Initiative: BASELINE BUDGET		
2	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	All Other	\$178,838	\$178,838
4			
5	GENERAL FUND TOTAL	<u>\$178,838</u>	<u>\$178,838</u>
6	<b>APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929</b>		
7	<b>PROGRAM SUMMARY</b>		
8	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	All Other	\$178,838	\$178,838
10			
11	GENERAL FUND TOTAL	<u>\$178,838</u>	<u>\$178,838</u>
12	<b>Business Development 0585</b>		
13	Initiative: BASELINE BUDGET		
14	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
16	Personal Services	\$905,434	\$929,161
17	All Other	\$669,604	\$669,604
18			
19	GENERAL FUND TOTAL	<u>\$1,575,038</u>	<u>\$1,598,765</u>
20	<b>BUSINESS DEVELOPMENT 0585</b>		
21	<b>PROGRAM SUMMARY</b>		
22	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
23	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
24	Personal Services	\$905,434	\$929,161
25	All Other	\$669,604	\$669,604
26			
27	GENERAL FUND TOTAL	<u>\$1,575,038</u>	<u>\$1,598,765</u>
28	<b>Communities for Maine's Future Fund Z108</b>		
29	Initiative: BASELINE BUDGET		
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
31	All Other	\$500	\$500
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
34	<b>COMMUNITIES FOR MAINE'S FUTURE FUND Z108</b>		
35	<b>PROGRAM SUMMARY</b>		
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	\$500	\$500
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
40	<b>Community Development Block Grant Program 0587</b>		

1	Initiative: BASELINE BUDGET		
2	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$224,755	\$226,918
5	All Other	\$88,262	\$88,262
6			
7	GENERAL FUND TOTAL	<u>\$313,017</u>	<u>\$315,180</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
10	All Other	\$1,500,000	\$1,500,000
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,500,000</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$109,044	\$114,544
17	All Other	\$700,550	\$700,550
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$809,594</u>	<u>\$815,094</u>
20			
21	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
22	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
23	Personal Services	\$445,726	\$450,910
24	All Other	\$21,260,658	\$21,260,658
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$21,706,384</u>	<u>\$21,711,568</u>
27	<b>COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587</b>		
28	<b>PROGRAM SUMMARY</b>		
29	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
31	Personal Services	\$224,755	\$226,918
32	All Other	\$88,262	\$88,262
33			
34	GENERAL FUND TOTAL	<u>\$313,017</u>	<u>\$315,180</u>
35			
36	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	\$1,500,000	\$1,500,000
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,500,000</u>
40			
41	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
42	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

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1	Personal Services	\$109,044	\$114,544
2	All Other	\$700,550	\$700,550
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$809,594</u>	<u>\$815,094</u>
5			
6	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
8	Personal Services	\$445,726	\$450,910
9	All Other	\$21,260,658	\$21,260,658
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$21,706,384</u>	<u>\$21,711,568</u>
12	<b>International Commerce 0674</b>		
13	Initiative: BASELINE BUDGET		
14	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
16	Personal Services	\$296,464	\$297,237
17	All Other	\$898,409	\$898,409
18			
19	GENERAL FUND TOTAL	<u>\$1,194,873</u>	<u>\$1,195,646</u>
20	<b>INTERNATIONAL COMMERCE 0674</b>		
21	<b>PROGRAM SUMMARY</b>		
22	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$296,464	\$297,237
25	All Other	\$898,409	\$898,409
26			
27	GENERAL FUND TOTAL	<u>\$1,194,873</u>	<u>\$1,195,646</u>
28	<b>Leadership and Entrepreneurial Development Program Z071</b>		
29	Initiative: BASELINE BUDGET		
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
31	All Other	\$500	\$500
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
34	<b>LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071</b>		
35	<b>PROGRAM SUMMARY</b>		
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	\$500	\$500
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
40	<b>Maine Coworking Development Fund Z195</b>		
41	Initiative: BASELINE BUDGET		

# COMMITTEE AMENDMENT

1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$100,000	\$100,000
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$100,000</u>	<u>\$100,000</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
7	All Other	\$500	\$500
8			
9	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>
10	<b>MAINE COWORKING DEVELOPMENT FUND Z195</b>		
11	<b>PROGRAM SUMMARY</b>		
12	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
13	All Other	\$100,000	\$100,000
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$100,000</u>	<u>\$100,000</u>
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
18	All Other	\$500	\$500
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>
21	<b>Maine Economic Development Evaluation Fund Z057</b>		
22	Initiative: BASELINE BUDGET		
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
24	All Other	\$200,000	\$200,000
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$200,000</u>	<u>\$200,000</u>
27	<b>MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057</b>		
28	<b>PROGRAM SUMMARY</b>		
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
30	All Other	\$200,000	\$200,000
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$200,000</u>	<u>\$200,000</u>
33	<b>Maine Economic Growth Council 0727</b>		
34	Initiative: BASELINE BUDGET		
35	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
36	All Other	\$55,395	\$55,395
37			
38	<b>GENERAL FUND TOTAL</b>	<u>\$55,395</u>	<u>\$55,395</u>
39	<b>MAINE ECONOMIC GROWTH COUNCIL 0727</b>		
40	<b>PROGRAM SUMMARY</b>		

1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$55,395	\$55,395
3			
4	GENERAL FUND TOTAL	\$55,395	\$55,395
5	<b>Maine Small Business and Entrepreneurship Commission 0675</b>		
6	Initiative: BASELINE BUDGET		
7	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	\$683,684	\$683,684
9			
10	GENERAL FUND TOTAL	\$683,684	\$683,684
11	<b>MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675</b>		
12	<b>PROGRAM SUMMARY</b>		
13	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	All Other	\$683,684	\$683,684
15			
16	GENERAL FUND TOTAL	\$683,684	\$683,684
17	<b>Maine State Film Office 0590</b>		
18	Initiative: BASELINE BUDGET		
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
20	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
21	Personal Services	\$103,779	\$104,935
22	All Other	\$170,605	\$170,605
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$274,384	\$275,540
25	<b>MAINE STATE FILM OFFICE 0590</b>		
26	<b>PROGRAM SUMMARY</b>		
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
28	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
29	Personal Services	\$103,779	\$104,935
30	All Other	\$170,605	\$170,605
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$274,384	\$275,540
33	<b>Maine Workforce Opportunities Marketing Fund Z178</b>		
34	Initiative: BASELINE BUDGET		
35	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
36	All Other	\$50,000	\$50,000
37			
38	GENERAL FUND TOTAL	\$50,000	\$50,000
39	<b>MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178</b>		
40	<b>PROGRAM SUMMARY</b>		

# COMMITTEE AMENDMENT

1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$50,000	\$50,000
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$50,000</u>	<u>\$50,000</u>
5	<b>Office of Broadband Development Z245</b>		
6	Initiative: BASELINE BUDGET		
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
8	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
9	Personal Services	\$263,563	\$269,624
10	All Other	\$1,068,000	\$1,068,000
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,331,563</u>	<u>\$1,337,624</u>
13	<b>OFFICE OF BROADBAND DEVELOPMENT Z245</b>		
14	<b>PROGRAM SUMMARY</b>		
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$263,563	\$269,624
18	All Other	\$1,068,000	\$1,068,000
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,331,563</u>	<u>\$1,337,624</u>
21	<b>Office of Innovation 0995</b>		
22	Initiative: BASELINE BUDGET		
23	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$304,137	\$305,512
26	All Other	\$6,794,260	\$6,794,260
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$7,098,397</u>	<u>\$7,099,772</u>
29	<b>OFFICE OF INNOVATION 0995</b>		
30	<b>PROGRAM SUMMARY</b>		
31	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	Personal Services	\$304,137	\$305,512
34	All Other	\$6,794,260	\$6,794,260
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$7,098,397</u>	<u>\$7,099,772</u>
37	<b>Office of Tourism 0577</b>		
38	Initiative: BASELINE BUDGET		
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
40	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
41	Personal Services	\$1,078,684	\$1,096,167
42	All Other	\$17,374,840	\$17,374,840

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,453,524</u>	<u>\$18,471,007</u>
3	<b>OFFICE OF TOURISM 0577</b>		
4	<b>PROGRAM SUMMARY</b>		
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
6	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
7	Personal Services	\$1,078,684	\$1,096,167
8	All Other	\$17,374,840	\$17,374,840
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,453,524</u>	<u>\$18,471,007</u>
11	<b>Renewable Energy Resources Fund Z072</b>		
12	Initiative: BASELINE BUDGET		
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
14	All Other	\$88,000	\$88,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$88,000</u>	<u>\$88,000</u>
17	<b>RENEWABLE ENERGY RESOURCES FUND Z072</b>		
18	<b>PROGRAM SUMMARY</b>		
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
20	All Other	\$88,000	\$88,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$88,000</u>	<u>\$88,000</u>
23			
24	<b>ECONOMIC AND COMMUNITY</b>		
25	<b>DEVELOPMENT, DEPARTMENT OF</b>		
26	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
27			
28	GENERAL FUND	\$12,980,867	\$13,018,081
29	FEDERAL EXPENDITURES FUND	\$1,500,000	\$1,500,000
30	OTHER SPECIAL REVENUE FUNDS	\$21,188,565	\$21,218,765
31	FEDERAL BLOCK GRANT FUND	\$21,706,384	\$21,711,568
32			
33	DEPARTMENT TOTAL - ALL FUNDS	<u>\$57,375,816</u>	<u>\$57,448,414</u>
34	<b>Sec. A-20. Appropriations and allocations.</b> The following appropriations and		
35	allocations are made.		
36	<b>EDUCATION, DEPARTMENT OF</b>		
37	<b>Adult Education 0364</b>		
38	Initiative: BASELINE BUDGET		
39	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
41	Personal Services	\$313,486	\$316,810

# COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	All Other	\$6,562,512	\$6,562,512
2			
3	GENERAL FUND TOTAL	<u>\$6,875,998</u>	<u>\$6,879,322</u>
4			
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
6	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
7	Personal Services	\$241,393	\$242,323
8	All Other	\$1,874,267	\$1,874,267
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,115,660</u>	<u>\$2,116,590</u>
11	<b>ADULT EDUCATION 0364</b>		
12	<b>PROGRAM SUMMARY</b>		
13	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
15	Personal Services	\$313,486	\$316,810
16	All Other	\$6,562,512	\$6,562,512
17			
18	GENERAL FUND TOTAL	<u>\$6,875,998</u>	<u>\$6,879,322</u>
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$241,393	\$242,323
23	All Other	\$1,874,267	\$1,874,267
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,115,660</u>	<u>\$2,116,590</u>
26	<b>Charter School Program Z129</b>		
27	Initiative: BASELINE BUDGET		
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	All Other	\$500	\$500
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
32	<b>CHARTER SCHOOL PROGRAM Z129</b>		
33	<b>PROGRAM SUMMARY</b>		
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
35	All Other	\$500	\$500
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
38	<b>Child Development Services 0449</b>		
39	Initiative: BASELINE BUDGET		
40	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
41	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

**COMMITTEE AMENDMENT**



COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Personal Services	\$84,617	\$88,690
2	All Other	\$39,628,604	\$39,628,604
3			
4	GENERAL FUND TOTAL	<u>\$39,713,221</u>	<u>\$39,717,294</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
8	Personal Services	\$65,025	\$67,759
9	All Other	\$2,239,633	\$2,239,633
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,304,658</u>	<u>\$2,307,392</u>
12	<b>CHILD DEVELOPMENT SERVICES 0449</b>		
13	<b>PROGRAM SUMMARY</b>		
14	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
16	Personal Services	\$84,617	\$88,690
17	All Other	\$39,628,604	\$39,628,604
18			
19	GENERAL FUND TOTAL	<u>\$39,713,221</u>	<u>\$39,717,294</u>
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$65,025	\$67,759
24	All Other	\$2,239,633	\$2,239,633
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,304,658</u>	<u>\$2,307,392</u>
27	<b>Commission To End Student Hunger Z192</b>		
28	Initiative: BASELINE BUDGET		
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
30	All Other	\$500	\$500
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
33	<b>COMMISSION TO END STUDENT HUNGER Z192</b>		
34	<b>PROGRAM SUMMARY</b>		
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
36	All Other	\$500	\$500
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
39	<b>Community Schools Program Z284</b>		
40	Initiative: BASELINE BUDGET		
41	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>

1	All Other	\$500	\$500
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
4	<b>COMMUNITY SCHOOLS PROGRAM Z284</b>		
5	<b>PROGRAM SUMMARY</b>		
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	All Other	\$500	\$500
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
10	<b>Criminal History Record Check Fund Z014</b>		
11	Initiative: BASELINE BUDGET		
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
13	Personal Services	\$7,329	\$7,389
14	All Other	\$25,700	\$25,700
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,029</u>	<u>\$33,089</u>
17	<b>CRIMINAL HISTORY RECORD CHECK FUND Z014</b>		
18	<b>PROGRAM SUMMARY</b>		
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
20	Personal Services	\$7,329	\$7,389
21	All Other	\$25,700	\$25,700
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,029</u>	<u>\$33,089</u>
24	<b>Digital Literacy Fund Z130</b>		
25	Initiative: BASELINE BUDGET		
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
27	All Other	\$456,115	\$456,115
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$456,115</u>	<u>\$456,115</u>
30	<b>DIGITAL LITERACY FUND Z130</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
33	All Other	\$456,115	\$456,115
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$456,115</u>	<u>\$456,115</u>
36	<b>Education in Unorganized Territory 0220</b>		
37	Initiative: BASELINE BUDGET		
38	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39	POSITIONS - LEGISLATIVE COUNT	23.500	23.500
40	POSITIONS - FTE COUNT	30.523	30.523

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Personal Services	\$3,784,856	\$3,857,200
2	All Other	\$9,212,381	\$9,212,381
3			
4	GENERAL FUND TOTAL	<u>\$12,997,237</u>	<u>\$13,069,581</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
8	POSITIONS - FTE COUNT	0.707	0.707
9	Personal Services	\$151,399	\$156,003
10	All Other	\$211,445	\$211,445
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$362,844</u>	<u>\$367,448</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
15	All Other	\$8,135	\$8,135
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,135</u>	<u>\$8,135</u>
18	<b>EDUCATION IN UNORGANIZED TERRITORY 0220</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
21	POSITIONS - LEGISLATIVE COUNT	23.500	23.500
22	POSITIONS - FTE COUNT	30.523	30.523
23	Personal Services	\$3,784,856	\$3,857,200
24	All Other	\$9,212,381	\$9,212,381
25			
26	GENERAL FUND TOTAL	<u>\$12,997,237</u>	<u>\$13,069,581</u>
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
30	POSITIONS - FTE COUNT	0.707	0.707
31	Personal Services	\$151,399	\$156,003
32	All Other	\$211,445	\$211,445
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$362,844</u>	<u>\$367,448</u>
35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	\$8,135	\$8,135
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,135</u>	<u>\$8,135</u>
40	<b>Facilities, Safety and Transportation Z271</b>		
41	Initiative: BASELINE BUDGET		
42	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	All Other	\$553,032	\$553,032
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$553,032</u>	<u>\$553,032</u>
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
6	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
7	Personal Services	\$637,475	\$644,177
8	All Other	\$391,389	\$391,389
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,028,864</u>	<u>\$1,035,566</u>
11	<b>FACILITIES, SAFETY AND TRANSPORTATION Z271</b>		
12	<b>PROGRAM SUMMARY</b>		
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	All Other	\$553,032	\$553,032
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$553,032</u>	<u>\$553,032</u>
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
19	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
20	Personal Services	\$637,475	\$644,177
21	All Other	\$391,389	\$391,389
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,028,864</u>	<u>\$1,035,566</u>
24	<b>FHM - School Breakfast Program Z068</b>		
25	Initiative: BASELINE BUDGET		
26	<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
27	All Other	\$213,720	\$213,720
28			
29	FUND FOR A HEALTHY MAINE TOTAL	<u>\$213,720</u>	<u>\$213,720</u>
30	<b>FHM - SCHOOL BREAKFAST PROGRAM Z068</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
33	All Other	\$213,720	\$213,720
34			
35	FUND FOR A HEALTHY MAINE TOTAL	<u>\$213,720</u>	<u>\$213,720</u>
36	<b>Fund for the Efficient Delivery of Educational Services Z005</b>		
37	Initiative: BASELINE BUDGET		
38	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
39	All Other	\$500	\$500
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

# COMMITTEE AMENDMENT

1	<b>FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005</b>		
2	<b>PROGRAM SUMMARY</b>		
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
4	All Other	\$500	\$500
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
7	<b>General Purpose Aid for Local Schools 0308</b>		
8	Initiative: BASELINE BUDGET		
9	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
10	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
11	Personal Services	\$2,126,863	\$2,160,408
12	All Other	\$1,199,233,563	\$1,199,233,563
13			
14	GENERAL FUND TOTAL	<u>\$1,201,360,426</u>	<u>\$1,201,393,971</u>
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
17	All Other	\$21,508,243	\$21,508,243
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,508,243</u>	<u>\$21,508,243</u>
20	<b>GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308</b>		
21	<b>PROGRAM SUMMARY</b>		
22	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
23	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
24	Personal Services	\$2,126,863	\$2,160,408
25	All Other	\$1,199,233,563	\$1,199,233,563
26			
27	GENERAL FUND TOTAL	<u>\$1,201,360,426</u>	<u>\$1,201,393,971</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
30	All Other	\$21,508,243	\$21,508,243
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,508,243</u>	<u>\$21,508,243</u>
33	<b>Higher Education and Educator Support Services Z082</b>		
34	Initiative: BASELINE BUDGET		
35	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
36	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
37	Personal Services	\$1,365,672	\$1,391,770
38	All Other	\$358,883	\$358,883
39			
40	GENERAL FUND TOTAL	<u>\$1,724,555</u>	<u>\$1,750,653</u>
41			

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$5,480,535	\$5,480,535
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,480,535</u>	<u>\$5,480,535</u>
5	<b>HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
9	Personal Services	\$1,365,672	\$1,391,770
10	All Other	\$358,883	\$358,883
11			
12	GENERAL FUND TOTAL	<u>\$1,724,555</u>	<u>\$1,750,653</u>
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	All Other	\$5,480,535	\$5,480,535
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,480,535</u>	<u>\$5,480,535</u>
18	<b>Leadership Team Z077</b>		
19	Initiative: BASELINE BUDGET		
20	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
21	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
22	Personal Services	\$2,159,424	\$2,172,205
23	All Other	\$423,889	\$423,889
24			
25	GENERAL FUND TOTAL	<u>\$2,583,313</u>	<u>\$2,596,094</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$149,108	\$149,669
30	All Other	\$2,233,712	\$2,233,712
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,382,820</u>	<u>\$2,383,381</u>
33	<b>LEADERSHIP TEAM Z077</b>		
34	<b>PROGRAM SUMMARY</b>		
35	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
36	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
37	Personal Services	\$2,159,424	\$2,172,205
38	All Other	\$423,889	\$423,889
39			
40	GENERAL FUND TOTAL	<u>\$2,583,313</u>	<u>\$2,596,094</u>
41			
42	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
2	Personal Services	\$149,108	\$149,669
3	All Other	\$2,233,712	\$2,233,712
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,382,820</u>	<u>\$2,383,381</u>
6	<b>Learning Systems Team Z081</b>		
7	Initiative: BASELINE BUDGET		
8	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
10	Personal Services	\$3,190,622	\$3,234,532
11	All Other	\$3,268,687	\$3,268,687
12			
13	GENERAL FUND TOTAL	<u>\$6,459,309</u>	<u>\$6,503,219</u>
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
16	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
17	POSITIONS - FTE COUNT	0.577	0.577
18	Personal Services	\$2,414,174	\$2,453,089
19	All Other	\$102,598,901	\$102,598,901
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$105,013,075</u>	<u>\$105,051,990</u>
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$73,825	\$74,558
26	All Other	\$71,897	\$71,897
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$145,722</u>	<u>\$146,455</u>
29			
30	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$215,242	\$216,947
33	All Other	\$46,001	\$46,001
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$261,243</u>	<u>\$262,948</u>
36	<b>LEARNING SYSTEMS TEAM Z081</b>		
37	<b>PROGRAM SUMMARY</b>		
38	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
40	Personal Services	\$3,190,622	\$3,234,532
41	All Other	\$3,268,687	\$3,268,687
42			
43	GENERAL FUND TOTAL	<u>\$6,459,309</u>	<u>\$6,503,219</u>

## COMMITTEE AMENDMENT

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
4	POSITIONS - FTE COUNT	0.577	0.577
5	Personal Services	\$2,414,174	\$2,453,089
6	All Other	\$102,598,901	\$102,598,901
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$105,013,075</u>	<u>\$105,051,990</u>
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$73,825	\$74,558
13	All Other	\$71,897	\$71,897
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$145,722</u>	<u>\$146,455</u>
16			
17	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$215,242	\$216,947
20	All Other	\$46,001	\$46,001
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$261,243</u>	<u>\$262,948</u>
23	<b>Learning Through Technology Z029</b>		
24	Initiative: BASELINE BUDGET		
25	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	Personal Services	\$127,730	\$130,711
28			
29	GENERAL FUND TOTAL	<u>\$127,730</u>	<u>\$130,711</u>
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$12,141,815	\$12,141,815
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,141,815</u>	<u>\$12,141,815</u>
35	<b>LEARNING THROUGH TECHNOLOGY Z029</b>		
36	<b>PROGRAM SUMMARY</b>		
37	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
39	Personal Services	\$127,730	\$130,711
40			
41	GENERAL FUND TOTAL	<u>\$127,730</u>	<u>\$130,711</u>
42			

# COMMITTEE AMENDMENT



COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$12,141,815	\$12,141,815
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,141,815</b>	<b>\$12,141,815</b>
5	<b>Maine Commission for Community Service Z134</b>		
6	Initiative: BASELINE BUDGET		
7	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	Personal Services	\$30,970	\$32,409
9	All Other	\$60,276	\$60,276
10			
11	<b>GENERAL FUND TOTAL</b>	<b>\$91,246</b>	<b>\$92,685</b>
12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
15	Personal Services	\$385,970	\$396,353
16	All Other	\$2,358,339	\$2,358,339
17			
18	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,744,309</b>	<b>\$2,754,692</b>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
21	Personal Services	\$19,363	\$20,336
22	All Other	\$194,282	\$194,282
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$213,645</b>	<b>\$214,618</b>
25	<b>MAINE COMMISSION FOR COMMUNITY SERVICE Z134</b>		
26	<b>PROGRAM SUMMARY</b>		
27	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
28	Personal Services	\$30,970	\$32,409
29	All Other	\$60,276	\$60,276
30			
31	<b>GENERAL FUND TOTAL</b>	<b>\$91,246</b>	<b>\$92,685</b>
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
34	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
35	Personal Services	\$385,970	\$396,353
36	All Other	\$2,358,339	\$2,358,339
37			
38	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,744,309</b>	<b>\$2,754,692</b>
39			
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
41	Personal Services	\$19,363	\$20,336
42	All Other	\$194,282	\$194,282

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$213,645	\$214,618
3	<b>Maine HIV Prevention Education Program Z182</b>		
4	Initiative: BASELINE BUDGET		
5	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
6	All Other	\$150,000	\$150,000
7			
8	GENERAL FUND TOTAL	\$150,000	\$150,000
9	<b>MAINE HIV PREVENTION EDUCATION PROGRAM Z182</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12	All Other	\$150,000	\$150,000
13			
14	GENERAL FUND TOTAL	\$150,000	\$150,000
15	<b>National Board Certification Salary Supplement Fund Z147</b>		
16	Initiative: BASELINE BUDGET		
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
18	All Other	\$335,000	\$335,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000
21	<b>NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
24	All Other	\$335,000	\$335,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000
27	<b>National Board Certification Scholarship Fund Z148</b>		
28	Initiative: BASELINE BUDGET		
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
30	All Other	\$75,000	\$75,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000
33	<b>NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148</b>		
34	<b>PROGRAM SUMMARY</b>		
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
36	All Other	\$75,000	\$75,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000
39	<b>Obesity and Chronic Disease Fund Z111</b>		
40	Initiative: BASELINE BUDGET		

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$500	\$500
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>
5	<b>OBESITY AND CHRONIC DISEASE FUND Z111</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	\$500	\$500
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>
11	<b>Retired Teachers Group Life Insurance Z033</b>		
12	Initiative: BASELINE BUDGET		
13	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	All Other	\$4,601,233	\$4,601,233
15			
16	<b>GENERAL FUND TOTAL</b>	<u>\$4,601,233</u>	<u>\$4,601,233</u>
17	<b>RETIRED TEACHERS GROUP LIFE INSURANCE Z033</b>		
18	<b>PROGRAM SUMMARY</b>		
19	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
20	All Other	\$4,601,233	\$4,601,233
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$4,601,233</u>	<u>\$4,601,233</u>
23	<b>Retired Teachers' Health Insurance 0854</b>		
24	Initiative: BASELINE BUDGET		
25	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	\$45,000,000	\$45,000,000
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$45,000,000</u>	<u>\$45,000,000</u>
29	<b>RETIRED TEACHERS' HEALTH INSURANCE 0854</b>		
30	<b>PROGRAM SUMMARY</b>		
31	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$45,000,000	\$45,000,000
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$45,000,000</u>	<u>\$45,000,000</u>
35	<b>School Finance and Operations Z078</b>		
36	Initiative: BASELINE BUDGET		
37	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
39	Personal Services	\$632,440	\$644,724
40	All Other	\$3,132,621	\$3,132,621

1			
2	GENERAL FUND TOTAL	<u>\$3,765,061</u>	<u>\$3,777,345</u>
3			
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
5	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
6	Personal Services	\$1,150,797	\$1,168,982
7	All Other	\$59,588,782	\$59,588,782
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,739,579</u>	<u>\$60,757,764</u>
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
12	All Other	\$15,545	\$15,545
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,545</u>	<u>\$15,545</u>
15	<b>SCHOOL FINANCE AND OPERATIONS Z078</b>		
16	<b>PROGRAM SUMMARY</b>		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
19	Personal Services	\$632,440	\$644,724
20	All Other	\$3,132,621	\$3,132,621
21			
22	GENERAL FUND TOTAL	<u>\$3,765,061</u>	<u>\$3,777,345</u>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
25	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
26	Personal Services	\$1,150,797	\$1,168,982
27	All Other	\$59,588,782	\$59,588,782
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,739,579</u>	<u>\$60,757,764</u>
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$15,545	\$15,545
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,545</u>	<u>\$15,545</u>
35	<b>Special Services Team Z080</b>		
36	Initiative: BASELINE BUDGET		
37	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	Personal Services	\$99,555	\$100,104
39	All Other	\$151,943	\$151,943
40			
41	GENERAL FUND TOTAL	<u>\$251,498</u>	<u>\$252,047</u>
42			

# COMMITTEE AMENDMENT

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
3	Personal Services	\$2,304,156	\$2,355,257
4	All Other	\$59,698,586	\$59,698,586
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$62,002,742</u>	<u>\$62,053,843</u>
7	<b>SPECIAL SERVICES TEAM Z080</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
10	Personal Services	\$99,555	\$100,104
11	All Other	\$151,943	\$151,943
12			
13	GENERAL FUND TOTAL	<u>\$251,498</u>	<u>\$252,047</u>
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
16	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
17	Personal Services	\$2,304,156	\$2,355,257
18	All Other	\$59,698,586	\$59,698,586
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$62,002,742</u>	<u>\$62,053,843</u>
21	<b>Teacher Retirement 0170</b>		
22	Initiative: BASELINE BUDGET		
23	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	All Other	\$179,329,950	\$179,329,950
25			
26	GENERAL FUND TOTAL	<u>\$179,329,950</u>	<u>\$179,329,950</u>
27	<b>TEACHER RETIREMENT 0170</b>		
28	<b>PROGRAM SUMMARY</b>		
29	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
30	All Other	\$179,329,950	\$179,329,950
31			
32	GENERAL FUND TOTAL	<u>\$179,329,950</u>	<u>\$179,329,950</u>
33			
34	<b>EDUCATION, DEPARTMENT OF</b>		
35	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
36			
37	GENERAL FUND	\$1,505,030,777	\$1,505,244,105
38	FEDERAL EXPENDITURES FUND	\$241,317,434	\$241,444,286
39	FUND FOR A HEALTHY MAINE	\$213,720	\$213,720
40	OTHER SPECIAL REVENUE FUNDS	\$38,345,433	\$38,354,462
41	FEDERAL BLOCK GRANT FUND	\$261,243	\$262,948
42		<u></u>	<u></u>

1	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,785,168,607</b>	<b>\$1,785,519,521</b>
2	<b>Sec. A-21. Appropriations and allocations.</b> The following appropriations and		
3	allocations are made.		
4	<b>EDUCATION, STATE BOARD OF</b>		
5	<b>State Board of Education 0614</b>		
6	Initiative: BASELINE BUDGET		
7	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
9	Personal Services	\$80,162	\$80,837
10	All Other	\$81,844	\$81,844
11			
12	GENERAL FUND TOTAL	<u>\$162,006</u>	<u>\$162,681</u>
13	<b>STATE BOARD OF EDUCATION 0614</b>		
14	<b>PROGRAM SUMMARY</b>		
15	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
16	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
17	Personal Services	\$80,162	\$80,837
18	All Other	\$81,844	\$81,844
19			
20	GENERAL FUND TOTAL	<u>\$162,006</u>	<u>\$162,681</u>
21	<b>Sec. A-22. Appropriations and allocations.</b> The following appropriations and		
22	allocations are made.		
23	<b>EFFICIENCY MAINE TRUST</b>		
24	<b>Efficiency Maine Trust Z100</b>		
25	Initiative: BASELINE BUDGET		
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
27	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
28	Personal Services	\$138,698	\$139,868
29	All Other	\$2,473,375	\$2,473,375
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,612,073</u>	<u>\$2,613,243</u>
32	<b>EFFICIENCY MAINE TRUST Z100</b>		
33	<b>PROGRAM SUMMARY</b>		
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
35	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
36	Personal Services	\$138,698	\$139,868
37	All Other	\$2,473,375	\$2,473,375
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,612,073</u>	<u>\$2,613,243</u>
40	<b>Sec. A-23. Appropriations and allocations.</b> The following appropriations and		
41	allocations are made.		

1	<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>		
2	<b>Administration - Environmental Protection 0251</b>		
3	Initiative: BASELINE BUDGET		
4	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
5	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
6	Personal Services	\$723,567	\$738,148
7	All Other	\$893,579	\$893,579
8			
9	GENERAL FUND TOTAL	<u>\$1,617,146</u>	<u>\$1,631,727</u>
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
12	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
13	Personal Services	\$2,464,478	\$2,501,706
14	All Other	\$3,835,601	\$3,835,601
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,300,079</u>	<u>\$6,337,307</u>
17	<b>ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251</b>		
18	<b>PROGRAM SUMMARY</b>		
19	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
20	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
21	Personal Services	\$723,567	\$738,148
22	All Other	\$893,579	\$893,579
23			
24	GENERAL FUND TOTAL	<u>\$1,617,146</u>	<u>\$1,631,727</u>
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
27	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
28	Personal Services	\$2,464,478	\$2,501,706
29	All Other	\$3,835,601	\$3,835,601
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,300,079</u>	<u>\$6,337,307</u>
32	<b>Air Quality 0250</b>		
33	Initiative: BASELINE BUDGET		
34	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
35	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
36	Personal Services	\$1,175,632	\$1,205,908
37	All Other	\$57,159	\$57,159
38			
39	GENERAL FUND TOTAL	<u>\$1,232,791</u>	<u>\$1,263,067</u>
40			
41	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
42	POSITIONS - LEGISLATIVE COUNT	3.000	3.000

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Personal Services	\$276,200	\$285,400
2	All Other	\$685,774	\$685,774
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$961,974</u>	<u>\$971,174</u>
5	<b>AIR QUALITY 0250</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
9	Personal Services	\$1,175,632	\$1,205,908
10	All Other	\$57,159	\$57,159
11			
12	GENERAL FUND TOTAL	<u>\$1,232,791</u>	<u>\$1,263,067</u>
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
16	Personal Services	\$276,200	\$285,400
17	All Other	\$685,774	\$685,774
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$961,974</u>	<u>\$971,174</u>
20	<b>Board of Environmental Protection Fund 0025</b>		
21	Initiative: BASELINE BUDGET		
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$234,143	\$240,150
25	All Other	\$100,587	\$100,587
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$334,730</u>	<u>\$340,737</u>
28	<b>BOARD OF ENVIRONMENTAL PROTECTION FUND 0025</b>		
29	<b>PROGRAM SUMMARY</b>		
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$234,143	\$240,150
33	All Other	\$100,587	\$100,587
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$334,730</u>	<u>\$340,737</u>
36	<b>Land Resources Z188</b>		
37	Initiative: BASELINE BUDGET		
38	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
40	Personal Services	\$2,080,534	\$2,128,932
41	All Other	\$100,000	\$100,000
42			



COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	GENERAL FUND TOTAL	\$2,180,534	\$2,228,932
2			
3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
5	Personal Services	\$290,444	\$300,195
6	All Other	\$18,471	\$18,471
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$308,915	\$318,666
9	<b>LAND RESOURCES Z188</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
13	Personal Services	\$2,080,534	\$2,128,932
14	All Other	\$100,000	\$100,000
15			
16	GENERAL FUND TOTAL	\$2,180,534	\$2,228,932
17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
19	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
20	Personal Services	\$290,444	\$300,195
21	All Other	\$18,471	\$18,471
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$308,915	\$318,666
24	<b>Maine Environmental Protection Fund 0421</b>		
25	Initiative: BASELINE BUDGET		
26	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
27	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
28	Personal Services	\$389,811	\$406,635
29			
30	GENERAL FUND TOTAL	\$389,811	\$406,635
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
33	POSITIONS - LEGISLATIVE COUNT	63.500	63.500
34	POSITIONS - FTE COUNT	0.654	0.654
35	Personal Services	\$6,068,551	\$6,199,712
36	All Other	\$5,062,951	\$5,062,951
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,131,502	\$11,262,663
39	<b>MAINE ENVIRONMENTAL PROTECTION FUND 0421</b>		
40	<b>PROGRAM SUMMARY</b>		
41	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
42	POSITIONS - LEGISLATIVE COUNT	5.000	5.000

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Personal Services	\$389,811	\$406,635
2			
3	GENERAL FUND TOTAL	<u>\$389,811</u>	<u>\$406,635</u>
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
6	POSITIONS - LEGISLATIVE COUNT	63.500	63.500
7	POSITIONS - FTE COUNT	0.654	0.654
8	Personal Services	\$6,068,551	\$6,199,712
9	All Other	\$5,062,951	\$5,062,951
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,131,502</u>	<u>\$11,262,663</u>
12	<b>Performance Partnership Grant 0851</b>		
13	Initiative: BASELINE BUDGET		
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	POSITIONS - LEGISLATIVE COUNT	59.000	59.000
16	POSITIONS - FTE COUNT	0.596	0.596
17	Personal Services	\$5,703,713	\$5,797,204
18	All Other	\$3,531,442	\$3,531,442
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,235,155</u>	<u>\$9,328,646</u>
21	<b>PERFORMANCE PARTNERSHIP GRANT 0851</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	POSITIONS - LEGISLATIVE COUNT	59.000	59.000
25	POSITIONS - FTE COUNT	0.596	0.596
26	Personal Services	\$5,703,713	\$5,797,204
27	All Other	\$3,531,442	\$3,531,442
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,235,155</u>	<u>\$9,328,646</u>
30	<b>Remediation and Waste Management 0247</b>		
31	Initiative: BASELINE BUDGET		
32	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
33	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
34	Personal Services	\$727,175	\$739,996
35	All Other	\$151,524	\$151,524
36			
37	GENERAL FUND TOTAL	<u>\$878,699</u>	<u>\$891,520</u>
38			
39	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
41	Personal Services	\$2,309,900	\$2,340,527
42	All Other	\$1,350,428	\$1,350,428

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1			
2	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,660,328</u>	<u>\$3,690,955</u>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
5	POSITIONS - LEGISLATIVE COUNT	100.500	100.500
6	POSITIONS - FTE COUNT	0.308	0.308
7	Personal Services	\$10,340,204	\$10,529,405
8	All Other	\$17,784,064	\$17,784,064
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$28,124,268</u>	<u>\$28,313,469</u>
11	<b>REMEDIATION AND WASTE MANAGEMENT 0247</b>		
12	<b>PROGRAM SUMMARY</b>		
13	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
15	Personal Services	\$727,175	\$739,996
16	All Other	\$151,524	\$151,524
17			
18	GENERAL FUND TOTAL	<u>\$878,699</u>	<u>\$891,520</u>
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
21	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
22	Personal Services	\$2,309,900	\$2,340,527
23	All Other	\$1,350,428	\$1,350,428
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,660,328</u>	<u>\$3,690,955</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
28	POSITIONS - LEGISLATIVE COUNT	100.500	100.500
29	POSITIONS - FTE COUNT	0.308	0.308
30	Personal Services	\$10,340,204	\$10,529,405
31	All Other	\$17,784,064	\$17,784,064
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$28,124,268</u>	<u>\$28,313,469</u>
34	<b>Water Quality 0248</b>		
35	Initiative: BASELINE BUDGET		
36	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
37	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
38	Personal Services	\$2,370,005	\$2,410,635
39	All Other	\$710,690	\$710,690
40			
41	GENERAL FUND TOTAL	<u>\$3,080,695</u>	<u>\$3,121,325</u>
42			

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$214,714	\$216,068
4	All Other	\$356,685	\$356,685
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$571,399</u>	<u>\$572,753</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
9	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
10	Personal Services	\$1,392,487	\$1,422,090
11	All Other	\$2,901,524	\$2,901,524
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,294,011</u>	<u>\$4,323,614</u>
14	<b>WATER QUALITY 0248</b>		
15	<b>PROGRAM SUMMARY</b>		
16	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
17	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
18	Personal Services	\$2,370,005	\$2,410,635
19	All Other	\$710,690	\$710,690
20			
21	GENERAL FUND TOTAL	<u>\$3,080,695</u>	<u>\$3,121,325</u>
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$214,714	\$216,068
26	All Other	\$356,685	\$356,685
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$571,399</u>	<u>\$572,753</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
31	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
32	Personal Services	\$1,392,487	\$1,422,090
33	All Other	\$2,901,524	\$2,901,524
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,294,011</u>	<u>\$4,323,614</u>
36			
37	<b>ENVIRONMENTAL PROTECTION,</b>		
38	<b>DEPARTMENT OF</b>		
39	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
40			
41	GENERAL FUND	\$9,379,676	\$9,543,206
42	FEDERAL EXPENDITURES FUND	\$14,737,771	\$14,882,194
43	OTHER SPECIAL REVENUE FUNDS	\$50,184,590	\$50,577,790

1			
2	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$74,302,037</u>	<u>\$75,003,190</u>
3	<b>Sec. A-24. Appropriations and allocations.</b> The following appropriations and		
4	allocations are made.		
5	<b>ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL</b>		
6	<b>Governmental Ethics and Election Practices - Commission on 0414</b>		
7	Initiative: BASELINE BUDGET		
8	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$171,807	\$173,143
11	All Other	\$8,897	\$8,897
12			
13	GENERAL FUND TOTAL	<u>\$180,704</u>	<u>\$182,040</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
16	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
17	Personal Services	\$540,862	\$544,361
18	All Other	\$2,954,649	\$2,954,649
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,495,511</u>	<u>\$3,499,010</u>
21	<b>GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION</b>		
22	<b>ON 0414</b>		
23	<b>PROGRAM SUMMARY</b>		
24	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$171,807	\$173,143
27	All Other	\$8,897	\$8,897
28			
29	GENERAL FUND TOTAL	<u>\$180,704</u>	<u>\$182,040</u>
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
32	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
33	Personal Services	\$540,862	\$544,361
34	All Other	\$2,954,649	\$2,954,649
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,495,511</u>	<u>\$3,499,010</u>
37	<b>Sec. A-25. Appropriations and allocations.</b> The following appropriations and		
38	allocations are made.		
39	<b>EXECUTIVE DEPARTMENT</b>		
40	<b>Administration - Executive - Governor's Office 0165</b>		
41	Initiative: BASELINE BUDGET		

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
3	Personal Services	\$3,021,994	\$3,144,402
4	All Other	\$337,211	\$337,211
5			
6	GENERAL FUND TOTAL	<u>\$3,359,205</u>	<u>\$3,481,613</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	All Other	\$115,014	\$115,014
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$115,014</u>	<u>\$115,014</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
14	All Other	\$500	\$500
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
17	<b>ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165</b>		
18	<b>PROGRAM SUMMARY</b>		
19	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
20	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
21	Personal Services	\$3,021,994	\$3,144,402
22	All Other	\$337,211	\$337,211
23			
24	GENERAL FUND TOTAL	<u>\$3,359,205</u>	<u>\$3,481,613</u>
25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
27	All Other	\$115,014	\$115,014
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$115,014</u>	<u>\$115,014</u>
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$500	\$500
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
35	<b>Blaine House 0072</b>		
36	Initiative: BASELINE BUDGET		
37	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
39	POSITIONS - FTE COUNT	0.540	0.540
40	Personal Services	\$698,743	\$728,888
41	All Other	\$72,055	\$72,055
42			

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	GENERAL FUND TOTAL	\$770,798	\$800,943
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
4	All Other	\$5,240	\$5,240
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>
7	<b>BLAINE HOUSE 0072</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
10	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
11	POSITIONS - FTE COUNT	0.540	0.540
12	Personal Services	\$698,743	\$728,888
13	All Other	\$72,055	\$72,055
14			
15	GENERAL FUND TOTAL	<u>\$770,798</u>	<u>\$800,943</u>
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
18	All Other	\$5,240	\$5,240
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>
21	<b>Governor's Energy Office Z122</b>		
22	Initiative: BASELINE BUDGET		
23	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	All Other	\$300,000	\$300,000
25			
26	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
30	Personal Services	\$447,096	\$467,595
31	All Other	\$1,870,564	\$1,870,564
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,317,660</u>	<u>\$2,338,159</u>
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$16,110	\$16,831
38	All Other	\$242,233	\$242,233
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$258,343</u>	<u>\$259,064</u>
41	<b>GOVERNOR'S ENERGY OFFICE Z122</b>		

# COMMITTEE AMENDMENT

1	<b>PROGRAM SUMMARY</b>		
2	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	All Other	\$300,000	\$300,000
4			
5	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>
6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
9	Personal Services	\$447,096	\$467,595
10	All Other	\$1,870,564	\$1,870,564
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,317,660</u>	<u>\$2,338,159</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$16,110	\$16,831
17	All Other	\$242,233	\$242,233
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$258,343</u>	<u>\$259,064</u>
20	<b>Office of Policy Innovation and the Future Z135</b>		
21	Initiative: BASELINE BUDGET		
22	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
23	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
24	Personal Services	\$1,092,408	\$1,106,324
25	All Other	\$332,910	\$332,910
26			
27	GENERAL FUND TOTAL	<u>\$1,425,318</u>	<u>\$1,439,234</u>
28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
30	All Other	\$500	\$500
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
35	All Other	\$500	\$500
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
38	<b>OFFICE OF POLICY INNOVATION AND THE FUTURE Z135</b>		
39	<b>PROGRAM SUMMARY</b>		
40	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
41	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
42	Personal Services	\$1,092,408	\$1,106,324

# COMMITTEE AMENDMENT



COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	All Other	\$332,910	\$332,910
2			
3	GENERAL FUND TOTAL	<u>\$1,425,318</u>	<u>\$1,439,234</u>
4			
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
6	All Other	\$500	\$500
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
11	All Other	\$500	\$500
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
14	<b>Ombudsman Program 0103</b>		
15	Initiative: BASELINE BUDGET		
16	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
17	All Other	\$201,539	\$201,539
18			
19	GENERAL FUND TOTAL	<u>\$201,539</u>	<u>\$201,539</u>
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
22	All Other	\$57,150	\$57,150
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>
25	<b>OMBUDSMAN PROGRAM 0103</b>		
26	<b>PROGRAM SUMMARY</b>		
27	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
28	All Other	\$201,539	\$201,539
29			
30	GENERAL FUND TOTAL	<u>\$201,539</u>	<u>\$201,539</u>
31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
33	All Other	\$57,150	\$57,150
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>
36	<b>Public Advocate 0410</b>		
37	Initiative: BASELINE BUDGET		
38	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
39	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
40	Personal Services	\$1,374,869	\$1,387,742
41	All Other	\$2,016,071	\$2,016,071

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,390,940</u>	<u>\$3,403,813</u>
3	<b>PUBLIC ADVOCATE 0410</b>		
4	<b>PROGRAM SUMMARY</b>		
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
6	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
7	Personal Services	\$1,374,869	\$1,387,742
8	All Other	\$2,016,071	\$2,016,071
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,390,940</u>	<u>\$3,403,813</u>
11			
12	<b>EXECUTIVE DEPARTMENT</b>		
13	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
14			
15	<b>GENERAL FUND</b>	<b>\$6,056,860</b>	<b>\$6,223,329</b>
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$2,490,324</b>	<b>\$2,510,823</b>
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$3,655,523</b>	<b>\$3,669,117</b>
18			
19	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$12,202,707</b></u>	<u><b>\$12,403,269</b></u>
20	<b>Sec. A-26. Appropriations and allocations.</b> The following appropriations and		
21	allocations are made.		
22	<b>FINANCE AUTHORITY OF MAINE</b>		
23	<b>Dairy Improvement Fund Z143</b>		
24	Initiative: BASELINE BUDGET		
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	\$392,856	\$392,856
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$392,856</u>	<u>\$392,856</u>
29	<b>DAIRY IMPROVEMENT FUND Z143</b>		
30	<b>PROGRAM SUMMARY</b>		
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$392,856	\$392,856
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$392,856</u>	<u>\$392,856</u>
35	<b>Educational Opportunity Tax Credit Marketing Fund Z174</b>		
36	Initiative: BASELINE BUDGET		
37	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	All Other	\$48,500	\$48,500
39			
40	GENERAL FUND TOTAL	<u>\$48,500</u>	<u>\$48,500</u>
41	<b>EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174</b>		

1	<b>PROGRAM SUMMARY</b>		
2	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	All Other	\$48,500	\$48,500
4			
5	GENERAL FUND TOTAL	\$48,500	\$48,500
6	<b>FHM - Dental Education 0951</b>		
7	Initiative: BASELINE BUDGET		
8	<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
9	All Other	\$237,740	\$237,740
10			
11	FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740
12	<b>FHM - DENTAL EDUCATION 0951</b>		
13	<b>PROGRAM SUMMARY</b>		
14	<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
15	All Other	\$237,740	\$237,740
16			
17	FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740
18	<b>FHM - Health Education Centers 0950</b>		
19	Initiative: BASELINE BUDGET		
20	<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
21	All Other	\$110,000	\$110,000
22			
23	FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000
24	<b>FHM - HEALTH EDUCATION CENTERS 0950</b>		
25	<b>PROGRAM SUMMARY</b>		
26	<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
27	All Other	\$110,000	\$110,000
28			
29	FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000
30	<b>Foreign Credentialing and Skills Recognition Revolving Loan Program Fund Z286</b>		
31	Initiative: BASELINE BUDGET		
32	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
33	All Other	\$75,000	\$75,000
34			
35	GENERAL FUND TOTAL	\$75,000	\$75,000
36	<b>FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING</b>		
37	<b>LOAN PROGRAM FUND Z286</b>		
38	<b>PROGRAM SUMMARY</b>		
39	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	All Other	\$75,000	\$75,000

1			
2	GENERAL FUND TOTAL	\$75,000	\$75,000
3	<b>Small Enterprise Growth Fund Z235</b>		
4	Initiative: BASELINE BUDGET		
5	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
6	All Other	\$500,000	\$500,000
7			
8	GENERAL FUND TOTAL	\$500,000	\$500,000
9	<b>SMALL ENTERPRISE GROWTH FUND Z235</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12	All Other	\$500,000	\$500,000
13			
14	GENERAL FUND TOTAL	\$500,000	\$500,000
15	<b>Student Financial Assistance Programs 0653</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	All Other	\$17,670,394	\$17,670,394
19			
20	GENERAL FUND TOTAL	\$17,670,394	\$17,670,394
21	<b>STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	All Other	\$17,670,394	\$17,670,394
25			
26	GENERAL FUND TOTAL	\$17,670,394	\$17,670,394
27	<b>Waste Motor Oil Disposal Site Remediation Program Z060</b>		
28	Initiative: BASELINE BUDGET		
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
30	All Other	\$5,000,000	\$5,000,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,000	\$5,000,000
33	<b>WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060</b>		
34	<b>PROGRAM SUMMARY</b>		
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
36	All Other	\$5,000,000	\$5,000,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,000	\$5,000,000
39			
40	<b>FINANCE AUTHORITY OF MAINE</b>		

1	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
2			
3	<b>GENERAL FUND</b>	<b>\$18,293,894</b>	<b>\$18,293,894</b>
4	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$347,740</b>	<b>\$347,740</b>
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$5,392,856</b>	<b>\$5,392,856</b>
6			
7	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$24,034,490</b>	<b>\$24,034,490</b>
8	<b>Sec. A-27. Appropriations and allocations.</b> The following appropriations and		
9	allocations are made.		
10	<b>FIRE PROTECTION SERVICES COMMISSION, MAINE</b>		
11	<b>Maine Fire Protection Services Commission 0936</b>		
12	Initiative: BASELINE BUDGET		
13	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	All Other	\$2,000	\$2,000
15			
16	<b>GENERAL FUND TOTAL</b>	<b>\$2,000</b>	<b>\$2,000</b>
17	<b>MAINE FIRE PROTECTION SERVICES COMMISSION 0936</b>		
18	<b>PROGRAM SUMMARY</b>		
19	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
20	All Other	\$2,000	\$2,000
21			
22	<b>GENERAL FUND TOTAL</b>	<b>\$2,000</b>	<b>\$2,000</b>
23	<b>Sec. A-28. Appropriations and allocations.</b> The following appropriations and		
24	allocations are made.		
25	<b>HEALTH DATA ORGANIZATION, MAINE</b>		
26	<b>Maine Health Data Organization 0848</b>		
27	Initiative: BASELINE BUDGET		
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
29	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
30	Personal Services	\$575,137	\$599,341
31	All Other	\$1,462,940	\$1,462,940
32			
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,038,077</b>	<b>\$2,062,281</b>
34	<b>MAINE HEALTH DATA ORGANIZATION 0848</b>		
35	<b>PROGRAM SUMMARY</b>		
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
37	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
38	Personal Services	\$575,137	\$599,341
39	All Other	\$1,462,940	\$1,462,940
40			
41	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,038,077</b>	<b>\$2,062,281</b>

1	<b>Sec. A-29. Appropriations and allocations.</b> The following appropriations and		
2	allocations are made.		
3	<b>HEALTH AND HUMAN SERVICES, DEPARTMENT OF</b>		
4	<b>Additional Support for People in Retraining and Employment 0146</b>		
5	Initiative: BASELINE BUDGET		
6	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	All Other	\$7,090,651	\$7,090,651
8			
9	<b>GENERAL FUND TOTAL</b>	<u>\$7,090,651</u>	<u>\$7,090,651</u>
10			
11	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12	POSITIONS - LEGISLATIVE COUNT	19,000	19,000
13	Personal Services	\$1,652,806	\$1,692,524
14	All Other	\$30,864,247	\$30,864,247
15			
16	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$32,517,053</u>	<u>\$32,556,771</u>
17	<b>ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND</b>		
18	<b>EMPLOYMENT 0146</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
21	All Other	\$7,090,651	\$7,090,651
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$7,090,651</u>	<u>\$7,090,651</u>
24			
25	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	POSITIONS - LEGISLATIVE COUNT	19,000	19,000
27	Personal Services	\$1,652,806	\$1,692,524
28	All Other	\$30,864,247	\$30,864,247
29			
30	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$32,517,053</u>	<u>\$32,556,771</u>
31	<b>Aids Lodging House 0518</b>		
32	Initiative: BASELINE BUDGET		
33	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
34	All Other	\$37,496	\$37,496
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$37,496</u>	<u>\$37,496</u>
37	<b>AIDS LODGING HOUSE 0518</b>		
38	<b>PROGRAM SUMMARY</b>		
39	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	All Other	\$37,496	\$37,496
41			

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	GENERAL FUND TOTAL	\$37,496	\$37,496
2	<b>Brain Injury Z213</b>		
3	Initiative: BASELINE BUDGET		
4	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
5	POSITIONS - LEGISLATIVE COUNT	7,500	7,500
6	Personal Services	\$740,392	\$762,169
7	All Other	\$596,350	\$596,350
8			
9	GENERAL FUND TOTAL	<u>\$1,336,742</u>	<u>\$1,358,519</u>
10			
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12	All Other	\$250,000	\$250,000
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
15	<b>BRAIN INJURY Z213</b>		
16	<b>PROGRAM SUMMARY</b>		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	7,500	7,500
19	Personal Services	\$740,392	\$762,169
20	All Other	\$596,350	\$596,350
21			
22	GENERAL FUND TOTAL	<u>\$1,336,742</u>	<u>\$1,358,519</u>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
25	All Other	\$250,000	\$250,000
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
28	<b>Breast Cancer Services Special Program Fund Z069</b>		
29	Initiative: BASELINE BUDGET		
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
31	All Other	\$212,328	\$212,328
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$212,328</u>	<u>\$212,328</u>
34	<b>BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069</b>		
35	<b>PROGRAM SUMMARY</b>		
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	\$212,328	\$212,328
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$212,328</u>	<u>\$212,328</u>
40	<b>Bridging Rental Assistance Program Z205</b>		

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Initiative: BASELINE BUDGET		
2	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	All Other	\$6,606,361	\$6,606,361
4			
5	GENERAL FUND TOTAL	<u>\$6,606,361</u>	<u>\$6,606,361</u>
6	<b>BRIDGING RENTAL ASSISTANCE PROGRAM Z205</b>		
7	<b>PROGRAM SUMMARY</b>		
8	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	All Other	\$6,606,361	\$6,606,361
10			
11	GENERAL FUND TOTAL	<u>\$6,606,361</u>	<u>\$6,606,361</u>
12	<b>Child Care Services 0563</b>		
13	Initiative: BASELINE BUDGET		
14	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	All Other	\$297,048	\$297,048
16			
17	GENERAL FUND TOTAL	<u>\$297,048</u>	<u>\$297,048</u>
18			
19	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
20	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
21	Personal Services	\$733,695	\$754,873
22	All Other	\$28,839,772	\$28,839,772
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$29,573,467</u>	<u>\$29,594,645</u>
25	<b>CHILD CARE SERVICES 0563</b>		
26	<b>PROGRAM SUMMARY</b>		
27	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
28	All Other	\$297,048	\$297,048
29			
30	GENERAL FUND TOTAL	<u>\$297,048</u>	<u>\$297,048</u>
31			
32	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
33	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
34	Personal Services	\$733,695	\$754,873
35	All Other	\$28,839,772	\$28,839,772
36			
37	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$29,573,467</u>	<u>\$29,594,645</u>
38	<b>Child Support 0100</b>		
39	Initiative: BASELINE BUDGET		
40	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
41	POSITIONS - LEGISLATIVE COUNT	131.500	131.500

# COMMITTEE AMENDMENT



COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Personal Services	\$3,820,196	\$3,906,053
2	All Other	\$891,290	\$891,290
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$4,711,486</u>	<u>\$4,797,343</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
8	Personal Services	\$12,165,456	\$12,443,134
9	All Other	\$5,351,473	\$5,351,473
10			
11	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$17,516,929</u>	<u>\$17,794,607</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
14	POSITIONS - LEGISLATIVE COUNT	93.000	93.000
15	Personal Services	\$2,446,928	\$2,504,147
16	All Other	\$103,159,359	\$103,159,359
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$105,606,287</u>	<u>\$105,663,506</u>
19	<b>CHILD SUPPORT 0100</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
22	POSITIONS - LEGISLATIVE COUNT	131.500	131.500
23	Personal Services	\$3,820,196	\$3,906,053
24	All Other	\$891,290	\$891,290
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$4,711,486</u>	<u>\$4,797,343</u>
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
30	Personal Services	\$12,165,456	\$12,443,134
31	All Other	\$5,351,473	\$5,351,473
32			
33	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$17,516,929</u>	<u>\$17,794,607</u>
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
36	POSITIONS - LEGISLATIVE COUNT	93.000	93.000
37	Personal Services	\$2,446,928	\$2,504,147
38	All Other	\$103,159,359	\$103,159,359
39			
40	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$105,606,287</u>	<u>\$105,663,506</u>
41	<b>Community Services Block Grant 0716</b>		
42	Initiative: BASELINE BUDGET		

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$82,819	\$86,661
4	All Other	\$3,923,150	\$3,923,150
5			
6	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$4,005,969</b>	<b>\$4,009,811</b>
7	<b>COMMUNITY SERVICES BLOCK GRANT 0716</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
10	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
11	Personal Services	\$82,819	\$86,661
12	All Other	\$3,923,150	\$3,923,150
13			
14	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$4,005,969</b>	<b>\$4,009,811</b>
15	<b>Consent Decree Z204</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	All Other	\$5,797,300	\$5,797,300
19			
20	<b>GENERAL FUND TOTAL</b>	<b>\$5,797,300</b>	<b>\$5,797,300</b>
21	<b>CONSENT DECREE Z204</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	All Other	\$5,797,300	\$5,797,300
25			
26	<b>GENERAL FUND TOTAL</b>	<b>\$5,797,300</b>	<b>\$5,797,300</b>
27	<b>Crisis Outreach Program Z216</b>		
28	Initiative: BASELINE BUDGET		
29	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
30	POSITIONS - LEGISLATIVE COUNT	54,000	54,000
31	Personal Services	\$2,494,748	\$2,546,973
32	All Other	\$148,509	\$148,509
33			
34	<b>GENERAL FUND TOTAL</b>	<b>\$2,643,257</b>	<b>\$2,695,482</b>
35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
37	Personal Services	\$2,266,918	\$2,314,377
38	All Other	\$209,676	\$209,676
39			
40	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,476,594</b>	<b>\$2,524,053</b>
41	<b>CRISIS OUTREACH PROGRAM Z216</b>		

1	<b>PROGRAM SUMMARY</b>		
2	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	POSITIONS - LEGISLATIVE COUNT	54,000	54,000
4	Personal Services	\$2,494,748	\$2,546,973
5	All Other	\$148,509	\$148,509
6			
7	GENERAL FUND TOTAL	<u>\$2,643,257</u>	<u>\$2,695,482</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
10	Personal Services	\$2,266,918	\$2,314,377
11	All Other	\$209,676	\$209,676
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,476,594</u>	<u>\$2,524,053</u>
14	<b>Data, Research and Vital Statistics Z037</b>		
15	Initiative: BASELINE BUDGET		
16	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
17	POSITIONS - LEGISLATIVE COUNT	5,500	5,500
18	Personal Services	\$518,330	\$529,542
19	All Other	\$973,744	\$973,744
20			
21	GENERAL FUND TOTAL	<u>\$1,492,074</u>	<u>\$1,503,286</u>
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
25	Personal Services	\$200,042	\$204,102
26	All Other	\$441,735	\$441,735
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$641,777</u>	<u>\$645,837</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
31	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
32	Personal Services	\$720,132	\$735,562
33	All Other	\$772,926	\$772,926
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,493,058</u>	<u>\$1,508,488</u>
36	<b>DATA, RESEARCH AND VITAL STATISTICS Z037</b>		
37	<b>PROGRAM SUMMARY</b>		
38	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39	POSITIONS - LEGISLATIVE COUNT	5,500	5,500
40	Personal Services	\$518,330	\$529,542
41	All Other	\$973,744	\$973,744
42			

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	GENERAL FUND TOTAL	\$1,492,074	\$1,503,286
2			
3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
5	Personal Services	\$200,042	\$204,102
6	All Other	\$441,735	\$441,735
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$641,777	\$645,837
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
11	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
12	Personal Services	\$720,132	\$735,562
13	All Other	\$772,926	\$772,926
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,493,058	\$1,508,488
16	<b>Department of Health and Human Services Central Operations 0142</b>		
17	Initiative: BASELINE BUDGET		
18	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
19	POSITIONS - LEGISLATIVE COUNT	156,000	156,000
20	Personal Services	\$9,688,326	\$9,906,226
21	All Other	\$16,708,588	\$16,708,588
22			
23	GENERAL FUND TOTAL	\$26,396,914	\$26,614,814
24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	\$152,100	\$152,100
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
31	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
32	Personal Services	\$6,827,187	\$6,984,892
33	All Other	\$13,954,058	\$13,954,058
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,781,245	\$20,938,950
36	<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL</b>		
37	<b>OPERATIONS 0142</b>		
38	<b>PROGRAM SUMMARY</b>		
39	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	POSITIONS - LEGISLATIVE COUNT	156,000	156,000
41	Personal Services	\$9,688,326	\$9,906,226
42	All Other	\$16,708,588	\$16,708,588

1			
2	GENERAL FUND TOTAL	<u>\$26,396,914</u>	<u>\$26,614,814</u>
3			
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
5	All Other	\$152,100	\$152,100
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$152,100</u>	<u>\$152,100</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
10	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
11	Personal Services	\$6,827,187	\$6,984,892
12	All Other	\$13,954,058	\$13,954,058
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,781,245</u>	<u>\$20,938,950</u>
15	<b>Developmental Services - Community Z208</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	151.000	151.000
19	Personal Services	\$14,382,459	\$14,606,258
20	All Other	\$8,259,504	\$8,259,504
21			
22	GENERAL FUND TOTAL	<u>\$22,641,963</u>	<u>\$22,865,762</u>
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
25	All Other	\$400,747	\$400,747
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>
28	<b>DEVELOPMENTAL SERVICES - COMMUNITY Z208</b>		
29	<b>PROGRAM SUMMARY</b>		
30	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
31	POSITIONS - LEGISLATIVE COUNT	151.000	151.000
32	Personal Services	\$14,382,459	\$14,606,258
33	All Other	\$8,259,504	\$8,259,504
34			
35	GENERAL FUND TOTAL	<u>\$22,641,963</u>	<u>\$22,865,762</u>
36			
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
38	All Other	\$400,747	\$400,747
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>
41	<b>Developmental Services Waiver - MaineCare Z211</b>		

# COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Initiative: BASELINE BUDGET		
2	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	All Other	\$132,400,807	\$132,400,807
4			
5	GENERAL FUND TOTAL	\$132,400,807	\$132,400,807
6	<b>DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211</b>		
7	<b>PROGRAM SUMMARY</b>		
8	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	All Other	\$132,400,807	\$132,400,807
10			
11	GENERAL FUND TOTAL	\$132,400,807	\$132,400,807
12	<b>Developmental Services Waiver - Supports Z212</b>		
13	Initiative: BASELINE BUDGET		
14	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	All Other	\$32,143,655	\$32,143,655
16			
17	GENERAL FUND TOTAL	\$32,143,655	\$32,143,655
18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
20	All Other	\$105,000	\$105,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,000	\$105,000
23	<b>DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212</b>		
24	<b>PROGRAM SUMMARY</b>		
25	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	\$32,143,655	\$32,143,655
27			
28	GENERAL FUND TOTAL	\$32,143,655	\$32,143,655
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
31	All Other	\$105,000	\$105,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,000	\$105,000
34	<b>Disability Determination - Division of 0208</b>		
35	Initiative: BASELINE BUDGET		
36	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
37	POSITIONS - LEGISLATIVE COUNT	54,000	54,000
38	Personal Services	\$4,473,117	\$4,585,262
39	All Other	\$5,147,417	\$5,147,417
40			
41	FEDERAL EXPENDITURES FUND TOTAL	\$9,620,534	\$9,732,679

1 **DISABILITY DETERMINATION - DIVISION OF 0208**

2 **PROGRAM SUMMARY**

3 <b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4 POSITIONS - LEGISLATIVE COUNT	54,000	54,000
5 Personal Services	\$4,473,117	\$4,585,262
6 All Other	\$5,147,417	\$5,147,417
7		
8 <b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$9,620,534</u>	<u>\$9,732,679</u>

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

10 Initiative: BASELINE BUDGET

11 <b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12 POSITIONS - LEGISLATIVE COUNT	6,000	6,000
13 Personal Services	\$9,192,979	\$9,381,033
14 All Other	\$1,363,287	\$1,363,287
15		
16 <b>GENERAL FUND TOTAL</b>	<u>\$10,556,266</u>	<u>\$10,744,320</u>

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

19 **PROGRAM SUMMARY**

20 <b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
21 POSITIONS - LEGISLATIVE COUNT	6,000	6,000
22 Personal Services	\$9,192,979	\$9,381,033
23 All Other	\$1,363,287	\$1,363,287
24		
25 <b>GENERAL FUND TOTAL</b>	<u>\$10,556,266</u>	<u>\$10,744,320</u>

26 **Disproportionate Share - Riverview Psychiatric Center Z220**

27 Initiative: BASELINE BUDGET

28 <b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29 Personal Services	\$12,613,476	\$12,862,088
30 All Other	\$3,292,140	\$3,292,140
31		
32 <b>GENERAL FUND TOTAL</b>	<u>\$15,905,616</u>	<u>\$16,154,228</u>

33 **DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220**

34 **PROGRAM SUMMARY**

35 <b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
36 Personal Services	\$12,613,476	\$12,862,088
37 All Other	\$3,292,140	\$3,292,140
38		
39 <b>GENERAL FUND TOTAL</b>	<u>\$15,905,616</u>	<u>\$16,154,228</u>

40 **Division of Licensing and Certification Z036**

41 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
3	Personal Services	\$3,182,825	\$3,234,259
4	All Other	\$1,232,705	\$1,232,705
5			
6	GENERAL FUND TOTAL	<u>\$4,415,530</u>	<u>\$4,466,964</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	All Other	\$1,406,743	\$1,406,743
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,406,743</u>	<u>\$1,406,743</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
14	POSITIONS - LEGISLATIVE COUNT	85.000	85.000
15	Personal Services	\$7,534,609	\$7,647,762
16	All Other	\$2,304,485	\$2,304,485
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,839,094</u>	<u>\$9,952,247</u>
19	<b>DIVISION OF LICENSING AND CERTIFICATION Z036</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
22	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
23	Personal Services	\$3,182,825	\$3,234,259
24	All Other	\$1,232,705	\$1,232,705
25			
26	GENERAL FUND TOTAL	<u>\$4,415,530</u>	<u>\$4,466,964</u>
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	All Other	\$1,406,743	\$1,406,743
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,406,743</u>	<u>\$1,406,743</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
34	POSITIONS - LEGISLATIVE COUNT	85.000	85.000
35	Personal Services	\$7,534,609	\$7,647,762
36	All Other	\$2,304,485	\$2,304,485
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,839,094</u>	<u>\$9,952,247</u>
39	<b>Dorothea Dix Psychiatric Center Z222</b>		
40	Initiative: BASELINE BUDGET		
41	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
42	All Other	\$2,396,205	\$2,396,205



1			
2	GENERAL FUND TOTAL	<u>\$2,396,205</u>	<u>\$2,396,205</u>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
5	POSITIONS - LEGISLATIVE COUNT	242.500	242.500
6	Personal Services	\$15,576,199	\$15,896,988
7	All Other	\$3,643,450	\$3,643,450
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,219,649</u>	<u>\$19,540,438</u>
10	<b>DOROTHEA DIX PSYCHIATRIC CENTER Z222</b>		
11	<b>PROGRAM SUMMARY</b>		
12	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
13	All Other	\$2,396,205	\$2,396,205
14			
15	GENERAL FUND TOTAL	<u>\$2,396,205</u>	<u>\$2,396,205</u>
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	242.500	242.500
19	Personal Services	\$15,576,199	\$15,896,988
20	All Other	\$3,643,450	\$3,643,450
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,219,649</u>	<u>\$19,540,438</u>
23	<b>Drinking Water Enforcement 0728</b>		
24	Initiative: BASELINE BUDGET		
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
26	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
27	Personal Services	\$630,823	\$640,209
28	All Other	\$2,112,868	\$2,112,868
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,743,691</u>	<u>\$2,753,077</u>
31	<b>DRINKING WATER ENFORCEMENT 0728</b>		
32	<b>PROGRAM SUMMARY</b>		
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
34	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
35	Personal Services	\$630,823	\$640,209
36	All Other	\$2,112,868	\$2,112,868
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,743,691</u>	<u>\$2,753,077</u>
39	<b>Driver Education &amp; Evaluation Program - Off Sub Abuse &amp; MH S Z200</b>		
40	Initiative: BASELINE BUDGET		
41	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>

# COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
2	Personal Services	\$546,488	\$565,196
3	All Other	\$1,028,931	\$1,028,931
4			
5	GENERAL FUND TOTAL	<u>\$1,575,419</u>	<u>\$1,594,127</u>
6	<b>DRIVER EDUCATION &amp; EVALUATION PROGRAM - OFF SUB ABUSE &amp; MH</b>		
7	<b>S Z200</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
10	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
11	Personal Services	\$546,488	\$565,196
12	All Other	\$1,028,931	\$1,028,931
13			
14	GENERAL FUND TOTAL	<u>\$1,575,419</u>	<u>\$1,594,127</u>
15	<b>Early Childhood Consultation Program Z280</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$171,300	\$179,674
20	All Other	\$257,465	\$257,465
21			
22	GENERAL FUND TOTAL	<u>\$428,765</u>	<u>\$437,139</u>
23			
24	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
25	All Other	\$440,341	\$440,341
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$440,341</u>	<u>\$440,341</u>
28	<b>EARLY CHILDHOOD CONSULTATION PROGRAM Z280</b>		
29	<b>PROGRAM SUMMARY</b>		
30	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$171,300	\$179,674
33	All Other	\$257,465	\$257,465
34			
35	GENERAL FUND TOTAL	<u>\$428,765</u>	<u>\$437,139</u>
36			
37	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	All Other	\$440,341	\$440,341
39			
40	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$440,341</u>	<u>\$440,341</u>
41	<b>Food Supplement Administration Z019</b>		
42	Initiative: BASELINE BUDGET		

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$2,970,882	\$2,970,882
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$2,970,882</u>	<u>\$2,970,882</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	All Other	\$7,916,303	\$7,916,303
8			
9	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$7,916,303</u>	<u>\$7,916,303</u>
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
12	All Other	\$725,500	\$725,500
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$725,500</u>	<u>\$725,500</u>
15	<b>FOOD SUPPLEMENT ADMINISTRATION Z019</b>		
16	<b>PROGRAM SUMMARY</b>		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	All Other	\$2,970,882	\$2,970,882
19			
20	<b>GENERAL FUND TOTAL</b>	<u>\$2,970,882</u>	<u>\$2,970,882</u>
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
23	All Other	\$7,916,303	\$7,916,303
24			
25	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$7,916,303</u>	<u>\$7,916,303</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
28	All Other	\$725,500	\$725,500
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$725,500</u>	<u>\$725,500</u>
31	<b>Forensic Services Z203</b>		
32	Initiative: BASELINE BUDGET		
33	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
34	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
35	Personal Services	\$664,531	\$679,657
36	All Other	\$98,192	\$98,192
37			
38	<b>GENERAL FUND TOTAL</b>	<u>\$762,723</u>	<u>\$777,849</u>
39			
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
41	All Other	\$500	\$500

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
3	<b>FORENSIC SERVICES Z203</b>		
4	<b>PROGRAM SUMMARY</b>		
5	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
6	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
7	Personal Services	\$664,531	\$679,657
8	All Other	\$98,192	\$98,192
9			
10	GENERAL FUND TOTAL	\$762,723	\$777,849
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
13	All Other	\$500	\$500
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
16	<b>General Assistance - Reimbursement to Cities and Towns 0130</b>		
17	Initiative: BASELINE BUDGET		
18	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
19	All Other	\$10,398,875	\$10,398,875
20			
21	GENERAL FUND TOTAL	\$10,398,875	\$10,398,875
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
24	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
25	Personal Services	\$337,650	\$344,183
26	All Other	\$2,053,687	\$2,053,687
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,391,337	\$2,397,870
29	<b>GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130</b>		
30	<b>PROGRAM SUMMARY</b>		
31	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$10,398,875	\$10,398,875
33			
34	GENERAL FUND TOTAL	\$10,398,875	\$10,398,875
35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
37	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
38	Personal Services	\$337,650	\$344,183
39	All Other	\$2,053,687	\$2,053,687
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,391,337	\$2,397,870

1	<b>Head Start 0545</b>		
2	Initiative: BASELINE BUDGET		
3	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	All Other	\$1,194,458	\$1,194,458
5			
6	GENERAL FUND TOTAL	<u>\$1,194,458</u>	<u>\$1,194,458</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	All Other	\$107,637	\$107,637
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,637</u>	<u>\$107,637</u>
12			
13	<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
14	All Other	\$1,354,580	\$1,354,580
15			
16	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,354,580</u>	<u>\$1,354,580</u>
17	<b>HEAD START 0545</b>		
18	<b>PROGRAM SUMMARY</b>		
19	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
20	All Other	\$1,194,458	\$1,194,458
21			
22	GENERAL FUND TOTAL	<u>\$1,194,458</u>	<u>\$1,194,458</u>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
25	All Other	\$107,637	\$107,637
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,637</u>	<u>\$107,637</u>
28			
29	<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
30	All Other	\$1,354,580	\$1,354,580
31			
32	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,354,580</u>	<u>\$1,354,580</u>
33	<b>Homeless Youth Program 0923</b>		
34	Initiative: BASELINE BUDGET		
35	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
36	All Other	\$397,807	\$397,807
37			
38	GENERAL FUND TOTAL	<u>\$397,807</u>	<u>\$397,807</u>
39	<b>HOMELESS YOUTH PROGRAM 0923</b>		
40	<b>PROGRAM SUMMARY</b>		

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$397,807	\$397,807
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$397,807</u>	<u>\$397,807</u>
5	<b>IV-E Foster Care/Adoption Assistance 0137</b>		
6	Initiative: BASELINE BUDGET		
7	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	\$13,922,863	\$13,922,863
9			
10	<b>GENERAL FUND TOTAL</b>	<u>\$13,922,863</u>	<u>\$13,922,863</u>
11			
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
13	All Other	\$23,631,306	\$23,631,306
14			
15	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$23,631,306</u>	<u>\$23,631,306</u>
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
18	All Other	\$476,737	\$476,737
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$476,737</u>	<u>\$476,737</u>
21	<b>IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	All Other	\$13,922,863	\$13,922,863
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$13,922,863</u>	<u>\$13,922,863</u>
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	All Other	\$23,631,306	\$23,631,306
30			
31	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$23,631,306</u>	<u>\$23,631,306</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
34	All Other	\$476,737	\$476,737
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$476,737</u>	<u>\$476,737</u>
37	<b>Long Term Care - Office of Aging and Disability Services 0420</b>		
38	Initiative: BASELINE BUDGET		
39	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
41	Personal Services	\$172,987	\$177,896

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	All Other	\$27,553,660	\$27,553,660
2			
3	GENERAL FUND TOTAL	<u>\$27,726,647</u>	<u>\$27,731,556</u>
4	<b>LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420</b>		
5	<b>PROGRAM SUMMARY</b>		
6	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
8	Personal Services	\$172,987	\$177,896
9	All Other	\$27,553,660	\$27,553,660
10			
11	GENERAL FUND TOTAL	<u>\$27,726,647</u>	<u>\$27,731,556</u>
12	<b>Low-cost Drugs To Maine's Elderly 0202</b>		
13	Initiative: BASELINE BUDGET		
14	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	All Other	\$4,376,637	\$4,376,637
16			
17	GENERAL FUND TOTAL	<u>\$4,376,637</u>	<u>\$4,376,637</u>
18			
19	<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
20	All Other	\$6,082,095	\$6,082,095
21			
22	FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,082,095</u>	<u>\$6,082,095</u>
23	<b>LOW-COST DRUGS TO MAINE'S ELDERLY 0202</b>		
24	<b>PROGRAM SUMMARY</b>		
25	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	\$4,376,637	\$4,376,637
27			
28	GENERAL FUND TOTAL	<u>\$4,376,637</u>	<u>\$4,376,637</u>
29			
30	<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
31	All Other	\$6,082,095	\$6,082,095
32			
33	FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,082,095</u>	<u>\$6,082,095</u>
34	<b>Maine Center for Disease Control and Prevention 0143</b>		
35	Initiative: BASELINE BUDGET		
36	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
37	POSITIONS - LEGISLATIVE COUNT	78,000	78,000
38	Personal Services	\$6,590,797	\$6,711,773
39	All Other	\$7,597,159	\$7,597,159
40			
41	GENERAL FUND TOTAL	<u>\$14,187,956</u>	<u>\$14,308,932</u>

**COMMITTEE AMENDMENT**

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	POSITIONS - LEGISLATIVE COUNT	105.500	105.500
4	Personal Services	\$10,010,517	\$10,232,859
5	All Other	\$42,793,425	\$42,793,425
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$52,803,942</u>	<u>\$53,026,284</u>
8			
9	<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
10	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
11	Personal Services	\$1,363,607	\$1,393,484
12	All Other	\$9,688,302	\$9,688,302
13			
14	FUND FOR A HEALTHY MAINE TOTAL	<u>\$11,051,909</u>	<u>\$11,081,786</u>
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
17	POSITIONS - LEGISLATIVE COUNT	67.500	67.500
18	POSITIONS - FTE COUNT	0.500	0.500
19	Personal Services	\$7,781,588	\$7,939,122
20	All Other	\$7,919,267	\$7,919,267
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,700,855</u>	<u>\$15,858,389</u>
23			
24	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
25	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
26	Personal Services	\$239,378	\$241,952
27	All Other	\$1,479,136	\$1,479,136
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,718,514</u>	<u>\$1,721,088</u>
30	<b>MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
33	POSITIONS - LEGISLATIVE COUNT	78.000	78.000
34	Personal Services	\$6,590,797	\$6,711,773
35	All Other	\$7,597,159	\$7,597,159
36			
37	GENERAL FUND TOTAL	<u>\$14,187,956</u>	<u>\$14,308,932</u>
38			
39	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	POSITIONS - LEGISLATIVE COUNT	105.500	105.500
41	Personal Services	\$10,010,517	\$10,232,859
42	All Other	\$42,793,425	\$42,793,425
43			

# COMMITTEE AMENDMENT



COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	FEDERAL EXPENDITURES FUND TOTAL	\$52,803,942	\$53,026,284
2			
3	<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
4	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
5	Personal Services	\$1,363,607	\$1,393,484
6	All Other	\$9,688,302	\$9,688,302
7			
8	FUND FOR A HEALTHY MAINE TOTAL	\$11,051,909	\$11,081,786
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
11	POSITIONS - LEGISLATIVE COUNT	67.500	67.500
12	POSITIONS - FTE COUNT	0.500	0.500
13	Personal Services	\$7,781,588	\$7,939,122
14	All Other	\$7,919,267	\$7,919,267
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,700,855	\$15,858,389
17			
18	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
19	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
20	Personal Services	\$239,378	\$241,952
21	All Other	\$1,479,136	\$1,479,136
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	\$1,718,514	\$1,721,088
24	<b>Maine Children's Cancer Research Fund Z279</b>		
25	Initiative: BASELINE BUDGET		
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
30	<b>MAINE CHILDREN'S CANCER RESEARCH FUND Z279</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
33	All Other	\$500	\$500
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
36	<b>Maine Children's Growth Council Z074</b>		
37	Initiative: BASELINE BUDGET		
38	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39	All Other	\$25,000	\$25,000
40			
41	GENERAL FUND TOTAL	\$25,000	\$25,000

# COMMITTEE AMENDMENT

1	<b>MAINE CHILDREN'S GROWTH COUNCIL Z074</b>		
2	<b>PROGRAM SUMMARY</b>		
3	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	All Other	\$25,000	\$25,000
5			
6	GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
7	<b>Maine Health Insurance Marketplace Trust Fund Z292</b>		
8	Initiative: BASELINE BUDGET		
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
10	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
11	Personal Services	\$764,684	\$802,305
12	All Other	\$268,064	\$268,064
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,032,748</u>	<u>\$1,070,369</u>
15	<b>MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292</b>		
16	<b>PROGRAM SUMMARY</b>		
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
19	Personal Services	\$764,684	\$802,305
20	All Other	\$268,064	\$268,064
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,032,748</u>	<u>\$1,070,369</u>
23	<b>Maine Rx Plus Program 0927</b>		
24	Initiative: BASELINE BUDGET		
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	\$135,786	\$135,786
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,786</u>	<u>\$135,786</u>
29	<b>MAINE RX PLUS PROGRAM 0927</b>		
30	<b>PROGRAM SUMMARY</b>		
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$135,786	\$135,786
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,786</u>	<u>\$135,786</u>
35	<b>Maine School Oral Health Fund Z025</b>		
36	Initiative: BASELINE BUDGET		
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
38	All Other	\$23,405	\$23,405
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,405</u>	<u>\$23,405</u>

1	<b>MAINE SCHOOL ORAL HEALTH FUND Z025</b>		
2	<b>PROGRAM SUMMARY</b>		
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
4	All Other	\$23,405	\$23,405
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,405</u>	<u>\$23,405</u>
7	<b>Maine Water Well Drilling Program 0697</b>		
8	Initiative: BASELINE BUDGET		
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$24,864	\$26,094
12	All Other	\$44,389	\$44,389
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$69,253</u>	<u>\$70,483</u>
15	<b>MAINE WATER WELL DRILLING PROGRAM 0697</b>		
16	<b>PROGRAM SUMMARY</b>		
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$24,864	\$26,094
20	All Other	\$44,389	\$44,389
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$69,253</u>	<u>\$70,483</u>
23	<b>Maternal and Child Health 0191</b>		
24	Initiative: BASELINE BUDGET		
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	\$7,454,746	\$7,454,746
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,454,746</u>	<u>\$7,454,746</u>
29			
30	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
31	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
32	Personal Services	\$1,850,346	\$1,877,166
33	All Other	\$600,314	\$600,314
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,450,660</u>	<u>\$2,477,480</u>
36	<b>MATERNAL AND CHILD HEALTH 0191</b>		
37	<b>PROGRAM SUMMARY</b>		
38	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39	All Other	\$7,454,746	\$7,454,746
40			
41	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,454,746</u>	<u>\$7,454,746</u>

1			
2	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
4	Personal Services	\$1,850,346	\$1,877,166
5	All Other	\$600,314	\$600,314
6			
7	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,450,660</u>	<u>\$2,477,480</u>
8	<b>Maternal and Child Health Block Grant Match Z008</b>		
9	Initiative: BASELINE BUDGET		
10	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
11	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
12	Personal Services	\$464,486	\$469,692
13	All Other	\$4,892,116	\$4,892,116
14			
15	GENERAL FUND TOTAL	<u>\$5,356,602</u>	<u>\$5,361,808</u>
16	<b>MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008</b>		
17	<b>PROGRAM SUMMARY</b>		
18	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
19	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
20	Personal Services	\$464,486	\$469,692
21	All Other	\$4,892,116	\$4,892,116
22			
23	GENERAL FUND TOTAL	<u>\$5,356,602</u>	<u>\$5,361,808</u>
24	<b>Medicaid Services - Developmental Services Z210</b>		
25	Initiative: BASELINE BUDGET		
26	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
27	All Other	\$25,851,170	\$25,851,170
28			
29	GENERAL FUND TOTAL	<u>\$25,851,170</u>	<u>\$25,851,170</u>
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$31,543,471	\$31,543,471
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,543,471</u>	<u>\$31,543,471</u>
35	<b>MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210</b>		
36	<b>PROGRAM SUMMARY</b>		
37	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	All Other	\$25,851,170	\$25,851,170
39			
40	GENERAL FUND TOTAL	<u>\$25,851,170</u>	<u>\$25,851,170</u>
41			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$31,543,471	\$31,543,471
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$31,543,471</u>	<u>\$31,543,471</u>
5	<b>Medicaid Waiver for Brain Injury Residential /Community Serv Z218</b>		
6	Initiative: BASELINE BUDGET		
7	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	\$7,393,448	\$7,393,448
9			
10	<b>GENERAL FUND TOTAL</b>	<u>\$7,393,448</u>	<u>\$7,393,448</u>
11	<b>MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY</b>		
12	<b>SERV Z218</b>		
13	<b>PROGRAM SUMMARY</b>		
14	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	All Other	\$7,393,448	\$7,393,448
16			
17	<b>GENERAL FUND TOTAL</b>	<u>\$7,393,448</u>	<u>\$7,393,448</u>
18	<b>Medicaid Waiver for Other Related Conditions Z217</b>		
19	Initiative: BASELINE BUDGET		
20	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
21	All Other	\$3,474,273	\$3,474,273
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$3,474,273</u>	<u>\$3,474,273</u>
24	<b>MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217</b>		
25	<b>PROGRAM SUMMARY</b>		
26	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
27	All Other	\$3,474,273	\$3,474,273
28			
29	<b>GENERAL FUND TOTAL</b>	<u>\$3,474,273</u>	<u>\$3,474,273</u>
30	<b>Medical Care - Payments to Providers 0147</b>		
31	Initiative: BASELINE BUDGET		
32	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
33	All Other	\$525,297,540	\$525,297,540
34			
35	<b>GENERAL FUND TOTAL</b>	<u>\$525,297,540</u>	<u>\$525,297,540</u>
36			
37	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	All Other	\$2,177,622,524	\$2,177,622,524
39			
40	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,177,622,524</u>	<u>\$2,177,622,524</u>

1			
2	<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
3	All Other	\$31,036,930	\$31,036,930
4			
5	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$31,036,930</u>	<u>\$31,036,930</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	\$215,524,694	\$215,524,694
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$215,524,694</u>	<u>\$215,524,694</u>
11			
12	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
13	All Other	\$32,274,058	\$32,274,058
14			
15	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$32,274,058</u>	<u>\$32,274,058</u>
16	<b>MEDICAL CARE - PAYMENTS TO PROVIDERS 0147</b>		
17	<b>PROGRAM SUMMARY</b>		
18	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
19	All Other	\$525,297,540	\$525,297,540
20			
21	<b>GENERAL FUND TOTAL</b>	<u>\$525,297,540</u>	<u>\$525,297,540</u>
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	All Other	\$2,177,622,524	\$2,177,622,524
25			
26	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,177,622,524</u>	<u>\$2,177,622,524</u>
27			
28	<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
29	All Other	\$31,036,930	\$31,036,930
30			
31	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$31,036,930</u>	<u>\$31,036,930</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
34	All Other	\$215,524,694	\$215,524,694
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$215,524,694</u>	<u>\$215,524,694</u>
37			
38	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39	All Other	\$32,274,058	\$32,274,058
40			
41	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$32,274,058</u>	<u>\$32,274,058</u>

1	<b>Mental Health Services - Child Medicaid Z207</b>		
2	Initiative: BASELINE BUDGET		
3	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	All Other	\$34,933,811	\$34,933,811
5			
6	GENERAL FUND TOTAL	<u>\$34,933,811</u>	<u>\$34,933,811</u>
7	<b>MENTAL HEALTH SERVICES - CHILD MEDICAID Z207</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
10	All Other	\$34,933,811	\$34,933,811
11			
12	GENERAL FUND TOTAL	<u>\$34,933,811</u>	<u>\$34,933,811</u>
13	<b>Mental Health Services - Children Z206</b>		
14	Initiative: BASELINE BUDGET		
15	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
16	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
17	Personal Services	\$2,681,401	\$2,722,540
18	All Other	\$11,893,703	\$11,893,703
19			
20	GENERAL FUND TOTAL	<u>\$14,575,104</u>	<u>\$14,616,243</u>
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
23	Personal Services	\$96,286	\$100,841
24	All Other	\$980,578	\$980,578
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,076,864</u>	<u>\$1,081,419</u>
27			
28	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	All Other	\$1,251,156	\$1,251,156
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,251,156</u>	<u>\$1,251,156</u>
32	<b>MENTAL HEALTH SERVICES - CHILDREN Z206</b>		
33	<b>PROGRAM SUMMARY</b>		
34	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
35	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
36	Personal Services	\$2,681,401	\$2,722,540
37	All Other	\$11,893,703	\$11,893,703
38			
39	GENERAL FUND TOTAL	<u>\$14,575,104</u>	<u>\$14,616,243</u>
40			
41	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>

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1	Personal Services	\$96,286	\$100,841
2	All Other	\$980,578	\$980,578
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,076,864</u>	<u>\$1,081,419</u>
5			
6	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	All Other	\$1,251,156	\$1,251,156
8			
9	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,251,156</u>	<u>\$1,251,156</u>
10	<b>Mental Health Services - Community Z198</b>		
11	Initiative: BASELINE BUDGET		
12	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
13	POSITIONS - LEGISLATIVE COUNT	44.000	44.000
14	Personal Services	\$4,269,837	\$4,354,533
15	All Other	\$21,488,653	\$21,488,653
16			
17	GENERAL FUND TOTAL	<u>\$25,758,490</u>	<u>\$25,843,186</u>
18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
20	All Other	\$10,977,731	\$10,977,731
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,977,731</u>	<u>\$10,977,731</u>
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
25	All Other	\$500	\$500
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
28			
29	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$94,825	\$99,369
32	All Other	\$970,498	\$970,498
33			
34	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,065,323</u>	<u>\$1,069,867</u>
35	<b>MENTAL HEALTH SERVICES - COMMUNITY Z198</b>		
36	<b>PROGRAM SUMMARY</b>		
37	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	POSITIONS - LEGISLATIVE COUNT	44.000	44.000
39	Personal Services	\$4,269,837	\$4,354,533
40	All Other	\$21,488,653	\$21,488,653
41			
42	GENERAL FUND TOTAL	<u>\$25,758,490</u>	<u>\$25,843,186</u>

# COMMITTEE AMENDMENT



1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	All Other	\$10,977,731	\$10,977,731
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,977,731</u>	<u>\$10,977,731</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	\$500	\$500
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
11			
12	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$94,825	\$99,369
15	All Other	\$970,498	\$970,498
16			
17	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,065,323</u>	<u>\$1,069,867</u>
18	<b>Mental Health Services - Community Medicaid Z201</b>		
19	Initiative: BASELINE BUDGET		
20	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
21	All Other	\$40,660,075	\$40,660,075
22			
23	GENERAL FUND TOTAL	<u>\$40,660,075</u>	<u>\$40,660,075</u>
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	\$6,971,883	\$6,971,883
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,971,883</u>	<u>\$6,971,883</u>
29	<b>MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201</b>		
30	<b>PROGRAM SUMMARY</b>		
31	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$40,660,075	\$40,660,075
33			
34	GENERAL FUND TOTAL	<u>\$40,660,075</u>	<u>\$40,660,075</u>
35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	\$6,971,883	\$6,971,883
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,971,883</u>	<u>\$6,971,883</u>
40	<b>Multicultural Services Z034</b>		
41	Initiative: BASELINE BUDGET		

# COMMITTEE AMENDMENT

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1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$116,262	\$116,237
4	All Other	\$18,707	\$18,707
5			
6	GENERAL FUND TOTAL	<u>\$134,969</u>	<u>\$134,944</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	All Other	\$1,469,748	\$1,469,748
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,469,748</u>	<u>\$1,469,748</u>
12	<b>MULTICULTURAL SERVICES Z034</b>		
13	<b>PROGRAM SUMMARY</b>		
14	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$116,262	\$116,237
17	All Other	\$18,707	\$18,707
18			
19	GENERAL FUND TOTAL	<u>\$134,969</u>	<u>\$134,944</u>
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
22	All Other	\$1,469,748	\$1,469,748
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,469,748</u>	<u>\$1,469,748</u>
25	<b>Nursing Facilities 0148</b>		
26	Initiative: BASELINE BUDGET		
27	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
28	All Other	\$123,348,883	\$123,348,883
29			
30	GENERAL FUND TOTAL	<u>\$123,348,883</u>	<u>\$123,348,883</u>
31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
33	All Other	\$281,542,993	\$281,542,993
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$281,542,993</u>	<u>\$281,542,993</u>
36			
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
38	All Other	\$40,797,852	\$40,797,852
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,797,852</u>	<u>\$40,797,852</u>
41	<b>NURSING FACILITIES 0148</b>		

1	<b>PROGRAM SUMMARY</b>		
2	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	All Other	\$123,348,883	\$123,348,883
4			
5	GENERAL FUND TOTAL	\$123,348,883	\$123,348,883
6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	\$281,542,993	\$281,542,993
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$281,542,993	\$281,542,993
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
13	All Other	\$40,797,852	\$40,797,852
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,797,852	\$40,797,852
16	<b>Office for Family Independence Z020</b>		
17	Initiative: BASELINE BUDGET		
18	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
19	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
20	Personal Services	\$2,231,881	\$2,279,134
21	All Other	\$4,913,774	\$4,913,774
22			
23	GENERAL FUND TOTAL	\$7,145,655	\$7,192,908
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
26	POSITIONS - LEGISLATIVE COUNT	25.500	25.500
27	Personal Services	\$2,471,027	\$2,523,585
28	All Other	\$9,901,754	\$9,901,754
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,372,781	\$12,425,339
31	<b>OFFICE FOR FAMILY INDEPENDENCE Z020</b>		
32	<b>PROGRAM SUMMARY</b>		
33	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
34	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
35	Personal Services	\$2,231,881	\$2,279,134
36	All Other	\$4,913,774	\$4,913,774
37			
38	GENERAL FUND TOTAL	\$7,145,655	\$7,192,908
39			
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
41	POSITIONS - LEGISLATIVE COUNT	25.500	25.500
42	Personal Services	\$2,471,027	\$2,523,585

# COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	All Other	\$9,901,754	\$9,901,754
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,372,781</u>	<u>\$12,425,339</u>
4	<b>Office for Family Independence - District 0453</b>		
5	Initiative: BASELINE BUDGET		
6	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
8	Personal Services	\$13,815,514	\$14,138,413
9	All Other	\$1,944,651	\$1,944,651
10			
11	GENERAL FUND TOTAL	<u>\$15,760,165</u>	<u>\$16,083,064</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
14	POSITIONS - LEGISLATIVE COUNT	444.500	444.500
15	Personal Services	\$22,039,440	\$22,562,650
16	All Other	\$5,405,172	\$5,405,172
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,444,612</u>	<u>\$27,967,822</u>
19	<b>OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
22	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
23	Personal Services	\$13,815,514	\$14,138,413
24	All Other	\$1,944,651	\$1,944,651
25			
26	GENERAL FUND TOTAL	<u>\$15,760,165</u>	<u>\$16,083,064</u>
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
29	POSITIONS - LEGISLATIVE COUNT	444.500	444.500
30	Personal Services	\$22,039,440	\$22,562,650
31	All Other	\$5,405,172	\$5,405,172
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,444,612</u>	<u>\$27,967,822</u>
34	<b>Office of Advocacy - BDS Z209</b>		
35	Initiative: BASELINE BUDGET		
36	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	\$326,815	\$326,815
38			
39	GENERAL FUND TOTAL	<u>\$326,815</u>	<u>\$326,815</u>
40	<b>OFFICE OF ADVOCACY - BDS Z209</b>		
41	<b>PROGRAM SUMMARY</b>		

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1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$326,815	\$326,815
3			
4	GENERAL FUND TOTAL	<u>\$326,815</u>	<u>\$326,815</u>
5	<b>Office of Aging and Disability Services Adult Protective Services Z040</b>		
6	Initiative: BASELINE BUDGET		
7	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	POSITIONS - LEGISLATIVE COUNT	75.000	75.000
9	Personal Services	\$7,478,279	\$7,602,670
10	All Other	\$1,167,092	\$1,167,092
11			
12	GENERAL FUND TOTAL	<u>\$8,645,371</u>	<u>\$8,769,762</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
15	All Other	\$126,528	\$126,528
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,528</u>	<u>\$126,528</u>
18	<b>OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE</b>		
19	<b>SERVICES Z040</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
22	POSITIONS - LEGISLATIVE COUNT	75.000	75.000
23	Personal Services	\$7,478,279	\$7,602,670
24	All Other	\$1,167,092	\$1,167,092
25			
26	GENERAL FUND TOTAL	<u>\$8,645,371</u>	<u>\$8,769,762</u>
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
29	All Other	\$126,528	\$126,528
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,528</u>	<u>\$126,528</u>
32	<b>Office of Aging and Disability Services Central Office 0140</b>		
33	Initiative: BASELINE BUDGET		
34	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
35	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
36	Personal Services	\$1,519,882	\$1,543,479
37	All Other	\$3,829,334	\$3,829,334
38			
39	GENERAL FUND TOTAL	<u>\$5,349,216</u>	<u>\$5,372,813</u>
40			
41	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
42	POSITIONS - LEGISLATIVE COUNT	5.000	5.000

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Personal Services	\$422,665	\$433,251
2	All Other	\$10,329,890	\$10,329,890
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$10,752,555</u>	<u>\$10,763,141</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
7	All Other	\$500	\$500
8			
9	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>
10			
11	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12	All Other	\$415,000	\$415,000
13			
14	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$415,000</u>	<u>\$415,000</u>
15	<b>OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140</b>		
16	<b>PROGRAM SUMMARY</b>		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
19	Personal Services	\$1,519,882	\$1,543,479
20	All Other	\$3,829,334	\$3,829,334
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$5,349,216</u>	<u>\$5,372,813</u>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
25	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
26	Personal Services	\$422,665	\$433,251
27	All Other	\$10,329,890	\$10,329,890
28			
29	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$10,752,555</u>	<u>\$10,763,141</u>
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$500	\$500
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>
35			
36	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	\$415,000	\$415,000
38			
39	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$415,000</u>	<u>\$415,000</u>
40	<b>Office of Child and Family Services - Central 0307</b>		
41	Initiative: BASELINE BUDGET		

1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	POSITIONS - LEGISLATIVE COUNT	72.000	72.000
3	Personal Services	\$5,073,405	\$5,148,593
4	All Other	\$1,777,166	\$1,777,166
5			
6	GENERAL FUND TOTAL	<u>\$6,850,571</u>	<u>\$6,925,759</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	All Other	\$896,668	\$896,668
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$896,668</u>	<u>\$896,668</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
14	Personal Services	\$1,972,921	\$2,002,227
15	All Other	\$965,658	\$965,658
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,938,579</u>	<u>\$2,967,885</u>
18	<b>OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
21	POSITIONS - LEGISLATIVE COUNT	72.000	72.000
22	Personal Services	\$5,073,405	\$5,148,593
23	All Other	\$1,777,166	\$1,777,166
24			
25	GENERAL FUND TOTAL	<u>\$6,850,571</u>	<u>\$6,925,759</u>
26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
28	All Other	\$896,668	\$896,668
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$896,668</u>	<u>\$896,668</u>
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
33	Personal Services	\$1,972,921	\$2,002,227
34	All Other	\$965,658	\$965,658
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,938,579</u>	<u>\$2,967,885</u>
37	<b>Office of Child and Family Services - District 0452</b>		
38	Initiative: BASELINE BUDGET		
39	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	POSITIONS - LEGISLATIVE COUNT	635.500	635.500
41	Personal Services	\$48,074,908	\$49,317,721
42	All Other	\$4,599,500	\$4,599,500

1			
2	GENERAL FUND TOTAL	<u>\$52,674,408</u>	<u>\$53,917,221</u>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
5	Personal Services	\$12,753,090	\$13,083,544
6	All Other	\$1,634,118	\$1,634,118
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,387,208</u>	<u>\$14,717,662</u>
9	<b>OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12	POSITIONS - LEGISLATIVE COUNT	635.500	635.500
13	Personal Services	\$48,074,908	\$49,317,721
14	All Other	\$4,599,500	\$4,599,500
15			
16	GENERAL FUND TOTAL	<u>\$52,674,408</u>	<u>\$53,917,221</u>
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
19	Personal Services	\$12,753,090	\$13,083,544
20	All Other	\$1,634,118	\$1,634,118
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,387,208</u>	<u>\$14,717,662</u>
23	<b>Office of MaineCare Services 0129</b>		
24	Initiative: BASELINE BUDGET		
25	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	POSITIONS - LEGISLATIVE COUNT	50.000	50.000
27	Personal Services	\$6,335,758	\$6,470,523
28	All Other	\$23,197,659	\$23,197,659
29			
30	GENERAL FUND TOTAL	<u>\$29,533,417</u>	<u>\$29,668,182</u>
31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
33	POSITIONS - LEGISLATIVE COUNT	86.000	86.000
34	Personal Services	\$6,641,755	\$6,782,856
35	All Other	\$82,354,703	\$82,354,703
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$88,996,458</u>	<u>\$89,137,559</u>
38			
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
40	All Other	\$1,245,917	\$1,245,917
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,245,917</u>	<u>\$1,245,917</u>



1			
2	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	All Other	\$5,370,561	\$5,370,561
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$5,370,561</u>	<u>\$5,370,561</u>
6			
7	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	\$1,505,768	\$1,505,768
9			
10	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1,505,768</u>	<u>\$1,505,768</u>
11	<b>OFFICE OF MAINECARE SERVICES 0129</b>		
12	<b>PROGRAM SUMMARY</b>		
13	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	POSITIONS - LEGISLATIVE COUNT	50.000	50.000
15	Personal Services	\$6,335,758	\$6,470,523
16	All Other	\$23,197,659	\$23,197,659
17			
18	GENERAL FUND TOTAL	<u>\$29,533,417</u>	<u>\$29,668,182</u>
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
21	POSITIONS - LEGISLATIVE COUNT	86.000	86.000
22	Personal Services	\$6,641,755	\$6,782,856
23	All Other	\$82,354,703	\$82,354,703
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$88,996,458</u>	<u>\$89,137,559</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
28	All Other	\$1,245,917	\$1,245,917
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,245,917</u>	<u>\$1,245,917</u>
31			
32	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
33	All Other	\$5,370,561	\$5,370,561
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$5,370,561</u>	<u>\$5,370,561</u>
36			
37	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2021-22</b>	<b>2022-23</b>
38	All Other	\$1,505,768	\$1,505,768
39			
40	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1,505,768</u>	<u>\$1,505,768</u>
41	<b>Office of Substance Abuse &amp; Mental Health Srv-Medicaid Seed Z202</b>		

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1	Initiative: BASELINE BUDGET		
2	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	All Other	\$5,681,926	\$5,681,926
4			
5	GENERAL FUND TOTAL	<u>\$5,681,926</u>	<u>\$5,681,926</u>
6			
7	<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	\$1,306,059	\$1,306,059
9			
10	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,306,059</u>	<u>\$1,306,059</u>
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
13	All Other	\$800,000	\$800,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$800,000</u>	<u>\$800,000</u>
16	<b>OFFICE OF SUBSTANCE ABUSE &amp; MENTAL HEALTH SRV-MEDICAID</b>		
17	<b>SEED Z202</b>		
18	<b>PROGRAM SUMMARY</b>		
19	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
20	All Other	\$5,681,926	\$5,681,926
21			
22	GENERAL FUND TOTAL	<u>\$5,681,926</u>	<u>\$5,681,926</u>
23			
24	<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
25	All Other	\$1,306,059	\$1,306,059
26			
27	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,306,059</u>	<u>\$1,306,059</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
30	All Other	\$800,000	\$800,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$800,000</u>	<u>\$800,000</u>
33	<b>Office of Substance Abuse and Mental Health Services Z199</b>		
34	Initiative: BASELINE BUDGET		
35	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
36	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
37	Personal Services	\$1,247,239	\$1,275,854
38	All Other	\$18,950,540	\$18,950,540
39			
40	GENERAL FUND TOTAL	<u>\$20,197,779</u>	<u>\$20,226,394</u>
41			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$169,242	\$174,422
4	All Other	\$4,948,245	\$4,948,245
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,117,487</u>	<u>\$5,122,667</u>
7			
8	<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
9	All Other	\$1,070,802	\$1,070,802
10			
11	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,070,802</u>	<u>\$1,070,802</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
14	All Other	\$99,127	\$99,127
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,127</u>	<u>\$99,127</u>
17			
18	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
19	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
20	Personal Services	\$424,063	\$435,100
21	All Other	\$6,778,394	\$6,778,394
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,202,457</u>	<u>\$7,213,494</u>
24	<b>OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199</b>		
25	<b>PROGRAM SUMMARY</b>		
26	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
27	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
28	Personal Services	\$1,247,239	\$1,275,854
29	All Other	\$18,950,540	\$18,950,540
30			
31	GENERAL FUND TOTAL	<u>\$20,197,779</u>	<u>\$20,226,394</u>
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$169,242	\$174,422
36	All Other	\$4,948,245	\$4,948,245
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,117,487</u>	<u>\$5,122,667</u>
39			
40	<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
41	All Other	\$1,070,802	\$1,070,802
42			

1	FUND FOR A HEALTHY MAINE TOTAL	\$1,070,802	\$1,070,802
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
4	All Other	\$99,127	\$99,127
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,127</u>	<u>\$99,127</u>
7			
8	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$424,063	\$435,100
11	All Other	\$6,778,394	\$6,778,394
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,202,457</u>	<u>\$7,213,494</u>
14	<b>Opioid Use Disorder Prevention and Treatment Fund Z289</b>		
15	Initiative: BASELINE BUDGET		
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
17	All Other	\$500	\$500
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
20	<b>OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289</b>		
21	<b>PROGRAM SUMMARY</b>		
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
23	All Other	\$500	\$500
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
26	<b>Plumbing - Control Over 0205</b>		
27	Initiative: BASELINE BUDGET		
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
29	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
30	Personal Services	\$399,705	\$409,605
31	All Other	\$332,020	\$332,020
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$731,725</u>	<u>\$741,625</u>
34	<b>PLUMBING - CONTROL OVER 0205</b>		
35	<b>PROGRAM SUMMARY</b>		
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
37	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
38	Personal Services	\$399,705	\$409,605
39	All Other	\$332,020	\$332,020
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$731,725</u>	<u>\$741,625</u>

# COMMITTEE AMENDMENT

1	<b>PNMI Room and Board Z009</b>		
2	Initiative: BASELINE BUDGET		
3	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	All Other	\$17,383,689	\$17,383,689
5			
6	GENERAL FUND TOTAL	<u>\$17,383,689</u>	<u>\$17,383,689</u>
7	<b>PNMI ROOM AND BOARD Z009</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
10	All Other	\$17,383,689	\$17,383,689
11			
12	GENERAL FUND TOTAL	<u>\$17,383,689</u>	<u>\$17,383,689</u>
13	<b>Prescription Drug Academic Detailing Z055</b>		
14	Initiative: BASELINE BUDGET		
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
16	All Other	\$206,253	\$206,253
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$206,253</u>	<u>\$206,253</u>
19	<b>PRESCRIPTION DRUG ACADEMIC DETAILING Z055</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
22	All Other	\$206,253	\$206,253
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$206,253</u>	<u>\$206,253</u>
25	<b>Private Well Safe Drinking Water Fund Z255</b>		
26	Initiative: BASELINE BUDGET		
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
28	All Other	\$52,840	\$52,840
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,840</u>	<u>\$52,840</u>
31	<b>PRIVATE WELL SAFE DRINKING WATER FUND Z255</b>		
32	<b>PROGRAM SUMMARY</b>		
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
34	All Other	\$52,840	\$52,840
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,840</u>	<u>\$52,840</u>
37	<b>Purchased Social Services 0228</b>		
38	Initiative: BASELINE BUDGET		
39	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

# COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Personal Services	\$49,296	\$51,379
2	All Other	\$6,625,590	\$6,625,590
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$6,674,886</u>	<u>\$6,676,969</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	Personal Services	\$82,633	\$86,759
8	All Other	\$8,070,112	\$8,070,112
9			
10	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$8,152,745</u>	<u>\$8,156,871</u>
11			
12	<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
13	All Other	\$1,971,118	\$1,971,118
14			
15	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,971,118</u>	<u>\$1,971,118</u>
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
18	Personal Services	\$49,292	\$51,373
19	All Other	\$71,266	\$71,266
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$120,558</u>	<u>\$122,639</u>
22			
23	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$85,947	\$86,553
26	All Other	\$13,497,213	\$13,497,213
27			
28	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$13,583,160</u>	<u>\$13,583,766</u>
29	<b>PURCHASED SOCIAL SERVICES 0228</b>		
30	<b>PROGRAM SUMMARY</b>		
31	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$49,296	\$51,379
34	All Other	\$6,625,590	\$6,625,590
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$6,674,886</u>	<u>\$6,676,969</u>
37			
38	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39	Personal Services	\$82,633	\$86,759
40	All Other	\$8,070,112	\$8,070,112
41			
42	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$8,152,745</u>	<u>\$8,156,871</u>

# COMMITTEE AMENDMENT

1			
2	<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
3	All Other	\$1,971,118	\$1,971,118
4			
5	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,971,118</u>	<u>\$1,971,118</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
8	Personal Services	\$49,292	\$51,373
9	All Other	\$71,266	\$71,266
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$120,558</u>	<u>\$122,639</u>
12			
13	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
15	Personal Services	\$85,947	\$86,553
16	All Other	\$13,497,213	\$13,497,213
17			
18	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$13,583,160</u>	<u>\$13,583,766</u>
19	<b>Rape Crisis Control 0488</b>		
20	Initiative: BASELINE BUDGET		
21	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
22	All Other	\$32,720	\$32,720
23			
24	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$32,720</u>	<u>\$32,720</u>
25	<b>RAPE CRISIS CONTROL 0488</b>		
26	<b>PROGRAM SUMMARY</b>		
27	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
28	All Other	\$32,720	\$32,720
29			
30	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$32,720</u>	<u>\$32,720</u>
31	<b>Residential Treatment Facilities Assessment Z197</b>		
32	Initiative: BASELINE BUDGET		
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
34	All Other	\$1,865,000	\$1,865,000
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,865,000</u>	<u>\$1,865,000</u>
37	<b>RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197</b>		
38	<b>PROGRAM SUMMARY</b>		
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
40	All Other	\$1,865,000	\$1,865,000
41			

# COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,865,000	\$1,865,000
2	<b>Riverview Psychiatric Center Z219</b>		
3	Initiative: BASELINE BUDGET		
4	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
5	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
6	Personal Services	\$888,209	\$907,805
7	All Other	\$7,533,541	\$7,533,541
8			
9	GENERAL FUND TOTAL	<u>\$8,421,750</u>	<u>\$8,441,346</u>
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
12	POSITIONS - LEGISLATIVE COUNT	353.500	353.500
13	POSITIONS - FTE COUNT	0.363	0.363
14	Personal Services	\$21,174,378	\$21,592,109
15	All Other	\$1,152,509	\$1,152,509
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,326,887</u>	<u>\$22,744,618</u>
18	<b>RIVERVIEW PSYCHIATRIC CENTER Z219</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
21	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
22	Personal Services	\$888,209	\$907,805
23	All Other	\$7,533,541	\$7,533,541
24			
25	GENERAL FUND TOTAL	<u>\$8,421,750</u>	<u>\$8,441,346</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
28	POSITIONS - LEGISLATIVE COUNT	353.500	353.500
29	POSITIONS - FTE COUNT	0.363	0.363
30	Personal Services	\$21,174,378	\$21,592,109
31	All Other	\$1,152,509	\$1,152,509
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,326,887</u>	<u>\$22,744,618</u>
34	<b>Special Children's Services 0204</b>		
35	Initiative: BASELINE BUDGET		
36	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
37	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
38	Personal Services	\$976,601	\$992,964
39	All Other	\$124,516	\$124,516
40			
41	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,101,117</u>	<u>\$1,117,480</u>
42	<b>SPECIAL CHILDREN'S SERVICES 0204</b>		

# COMMITTEE AMENDMENT



1	<b>PROGRAM SUMMARY</b>		
2	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
4	Personal Services	\$976,601	\$992,964
5	All Other	\$124,516	\$124,516
6			
7	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,101,117</u>	<u>\$1,117,480</u>
8	<b>State Supplement to Federal Supplemental Security Income 0131</b>		
9	Initiative: BASELINE BUDGET		
10	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
11	All Other	\$6,632,011	\$6,632,011
12			
13	GENERAL FUND TOTAL	<u>\$6,632,011</u>	<u>\$6,632,011</u>
14	<b>STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME</b>		
15	<b>0131</b>		
16	<b>PROGRAM SUMMARY</b>		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	All Other	\$6,632,011	\$6,632,011
19			
20	GENERAL FUND TOTAL	<u>\$6,632,011</u>	<u>\$6,632,011</u>
21	<b>State-funded Foster Care/Adoption Assistance 0139</b>		
22	Initiative: BASELINE BUDGET		
23	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
25	Personal Services	\$560,053	\$566,809
26	All Other	\$43,835,162	\$43,835,162
27			
28	GENERAL FUND TOTAL	<u>\$44,395,215</u>	<u>\$44,401,971</u>
29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
31	All Other	\$2,160,316	\$2,160,316
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,160,316</u>	<u>\$2,160,316</u>
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
36	Personal Services	\$240,012	\$242,906
37	All Other	\$519,416	\$519,416
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$759,428</u>	<u>\$762,322</u>
40	<b>STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139</b>		
41	<b>PROGRAM SUMMARY</b>		

# COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$560,053	\$566,809
4	All Other	\$43,835,162	\$43,835,162
5			
6	GENERAL FUND TOTAL	<u>\$44,395,215</u>	<u>\$44,401,971</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	All Other	\$2,160,316	\$2,160,316
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,160,316</u>	<u>\$2,160,316</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
14	Personal Services	\$240,012	\$242,906
15	All Other	\$519,416	\$519,416
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$759,428</u>	<u>\$762,322</u>
18	<b>Temporary Assistance for Needy Families 0138</b>		
19	Initiative: BASELINE BUDGET		
20	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
21	All Other	\$22,163,821	\$22,163,821
22			
23	GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	\$4,300	\$4,300
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,300</u>	<u>\$4,300</u>
29			
30	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
31	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
32	Personal Services	\$280,556	\$292,949
33	All Other	\$82,201,712	\$82,201,712
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$82,482,268</u>	<u>\$82,494,661</u>
36	<b>TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138</b>		
37	<b>PROGRAM SUMMARY</b>		
38	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39	All Other	\$22,163,821	\$22,163,821
40			
41	GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>
42			

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$4,300	\$4,300
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,300</u>	<u>\$4,300</u>
5			
6	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
8	Personal Services	\$280,556	\$292,949
9	All Other	\$82,201,712	\$82,201,712
10			
11	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$82,482,268</u>	<u>\$82,494,661</u>
12	<b>Traumatic Brain Injury Seed Z214</b>		
13	Initiative: BASELINE BUDGET		
14	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	All Other	\$123,262	\$123,262
16			
17	<b>GENERAL FUND TOTAL</b>	<u>\$123,262</u>	<u>\$123,262</u>
18	<b>TRAUMATIC BRAIN INJURY SEED Z214</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
21	All Other	\$123,262	\$123,262
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$123,262</u>	<u>\$123,262</u>
24	<b>Universal Childhood Immunization Program Z121</b>		
25	Initiative: BASELINE BUDGET		
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
27	All Other	\$12,427,340	\$12,427,340
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$12,427,340</u>	<u>\$12,427,340</u>
30	<b>UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
33	All Other	\$12,427,340	\$12,427,340
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$12,427,340</u>	<u>\$12,427,340</u>
36			
37	<b>HEALTH AND HUMAN SERVICES,</b>		
38	<b>DEPARTMENT OF</b>		
39	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
40			
41	<b>GENERAL FUND</b>	<b>\$1,419,581,725</b>	<b>\$1,423,009,660</b>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$2,710,268,106</b>	<b>\$2,711,049,879</b>
2	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$53,873,493</b>	<b>\$53,903,370</b>
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$576,182,797</b>	<b>\$578,474,990</b>
4	<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$215,483,824</b>	<b>\$215,622,899</b>
5	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>\$1,505,768</b>	<b>\$1,505,768</b>
6			
7	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$4,976,895,713</b>	<b>\$4,983,566,566</b>
8	<b>Sec. A-30. Appropriations and allocations.</b> The following appropriations and		
9	allocations are made.		
10	<b>HISTORIC PRESERVATION COMMISSION, MAINE</b>		
11	<b>Historic Commercial Rehabilitation Fund Z067</b>		
12	Initiative: BASELINE BUDGET		
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
14	All Other	\$500	\$500
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
17	<b>HISTORIC COMMERCIAL REHABILITATION FUND Z067</b>		
18	<b>PROGRAM SUMMARY</b>		
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
20	All Other	\$500	\$500
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
23	<b>Historic Preservation Commission 0036</b>		
24	Initiative: BASELINE BUDGET		
25	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
27	Personal Services	\$364,009	\$366,200
28	All Other	\$29,513	\$29,513
29			
30	GENERAL FUND TOTAL	\$393,522	\$395,713
31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
33	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
34	Personal Services	\$512,317	\$522,548
35	All Other	\$317,206	\$317,206
36			
37	FEDERAL EXPENDITURES FUND TOTAL	\$829,523	\$839,754
38			
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
40	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
41	POSITIONS - FTE COUNT	4.231	4.231
42	Personal Services	\$544,654	\$554,279

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	All Other	\$117,120	\$117,120
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$661,774</u>	<u>\$671,399</u>
4	<b>HISTORIC PRESERVATION COMMISSION 0036</b>		
5	<b>PROGRAM SUMMARY</b>		
6	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
8	Personal Services	\$364,009	\$366,200
9	All Other	\$29,513	\$29,513
10			
11	GENERAL FUND TOTAL	<u>\$393,522</u>	<u>\$395,713</u>
12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
15	Personal Services	\$512,317	\$522,548
16	All Other	\$317,206	\$317,206
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$829,523</u>	<u>\$839,754</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
21	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
22	POSITIONS - FTE COUNT	4.231	4.231
23	Personal Services	\$544,654	\$554,279
24	All Other	\$117,120	\$117,120
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$661,774</u>	<u>\$671,399</u>
27	<b>Historic Preservation Revolving Fund Z109</b>		
28	Initiative: BASELINE BUDGET		
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
30	All Other	\$500	\$500
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
33	<b>HISTORIC PRESERVATION REVOLVING FUND Z109</b>		
34	<b>PROGRAM SUMMARY</b>		
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
36	All Other	\$500	\$500
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
39			
40	<b>HISTORIC PRESERVATION COMMISSION,</b>		
41	<b>MAINE</b>		
42	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>

**COMMITTEE AMENDMENT**

1			
2	<b>GENERAL FUND</b>	<b>\$393,522</b>	<b>\$395,713</b>
3	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$829,523</b>	<b>\$839,754</b>
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$662,774</b>	<b>\$672,399</b>
5			
6	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,885,819</b>	<b>\$1,907,866</b>

7       **Sec. A-31. Appropriations and allocations.** The following appropriations and  
 8       allocations are made.

9       **HISTORICAL SOCIETY, MAINE**

10       **Historical Society 0037**

11       Initiative: BASELINE BUDGET

12	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
13	All Other	\$44,864	\$44,864
14			
15	<b>GENERAL FUND TOTAL</b>	<b>\$44,864</b>	<b>\$44,864</b>

16       **HISTORICAL SOCIETY 0037**

17       **PROGRAM SUMMARY**

18	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
19	All Other	\$44,864	\$44,864
20			
21	<b>GENERAL FUND TOTAL</b>	<b>\$44,864</b>	<b>\$44,864</b>

22       **Sec. A-32. Appropriations and allocations.** The following appropriations and  
 23       allocations are made.

24       **HOSPICE COUNCIL, MAINE**

25       **Maine Hospice Council 0663**

26       Initiative: BASELINE BUDGET

27	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
28	All Other	\$63,506	\$63,506
29			
30	<b>GENERAL FUND TOTAL</b>	<b>\$63,506</b>	<b>\$63,506</b>

31       **MAINE HOSPICE COUNCIL 0663**

32       **PROGRAM SUMMARY**

33	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
34	All Other	\$63,506	\$63,506
35			
36	<b>GENERAL FUND TOTAL</b>	<b>\$63,506</b>	<b>\$63,506</b>

37       **Sec. A-33. Appropriations and allocations.** The following appropriations and  
 38       allocations are made.

39       **HOUSING AUTHORITY, MAINE STATE**

40       **Home Modification Certification Program Z231**

1	Initiative: BASELINE BUDGET		
2	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	All Other	\$50,000	\$50,000
4			
5	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
6	<b>HOME MODIFICATION CERTIFICATION PROGRAM Z231</b>		
7	<b>PROGRAM SUMMARY</b>		
8	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	All Other	\$50,000	\$50,000
10			
11	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
12	<b>Housing Authority - State 0442</b>		
13	Initiative: BASELINE BUDGET		
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
15	All Other	\$18,963,902	\$18,963,902
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,963,902</u>	<u>\$18,963,902</u>
18	<b>HOUSING AUTHORITY - STATE 0442</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
21	All Other	\$18,963,902	\$18,963,902
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,963,902</u>	<u>\$18,963,902</u>
24	<b>Low-income Home Energy Assistance - MSHA 0708</b>		
25	Initiative: BASELINE BUDGET		
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
27	All Other	\$545	\$545
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>
30	<b>LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
33	All Other	\$545	\$545
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>
36	<b>Maine Energy, Housing and Economic Recovery Program Z124</b>		
37	Initiative: BASELINE BUDGET		
38	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
39	All Other	\$4,315,700	\$4,315,700
40			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,315,700	\$4,315,700
2	<b>MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124</b>		
3	<b>PROGRAM SUMMARY</b>		
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
5	All Other	\$4,315,700	\$4,315,700
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,315,700</u>	<u>\$4,315,700</u>
8	<b>Shelter Operating Subsidy 0661</b>		
9	Initiative: BASELINE BUDGET		
10	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
11	All Other	\$2,500,000	\$2,500,000
12			
13	GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>
14	<b>SHELTER OPERATING SUBSIDY 0661</b>		
15	<b>PROGRAM SUMMARY</b>		
16	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
17	All Other	\$2,500,000	\$2,500,000
18			
19	GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>
20			
21	<b>HOUSING AUTHORITY, MAINE STATE</b>		
22	<b>DEPARTMENT TOTALS</b>		
23		<b>2021-22</b>	<b>2022-23</b>
24	<b>GENERAL FUND</b>	<b>\$2,550,000</b>	<b>\$2,550,000</b>
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$23,280,147</b>	<b>\$23,280,147</b>
26			
27	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$25,830,147</b></u>	<u><b>\$25,830,147</b></u>
28	<b>Sec. A-34. Appropriations and allocations.</b> The following appropriations and		
29	allocations are made.		
30	<b>HUMAN RIGHTS COMMISSION, MAINE</b>		
31	<b>Human Rights Commission - Regulation 0150</b>		
32	Initiative: BASELINE BUDGET		
33	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
34	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
35	Personal Services	\$1,003,534	\$1,028,263
36	All Other	\$44,117	\$44,117
37			
38	GENERAL FUND TOTAL	<u>\$1,047,651</u>	<u>\$1,072,380</u>
39			
40	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>



COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
2	Personal Services	\$385,697	\$393,514
3	All Other	\$210,252	\$210,252
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$595,949</u>	<u>\$603,766</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	\$107,864	\$107,864
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107,864</u>	<u>\$107,864</u>
11	<b>HUMAN RIGHTS COMMISSION - REGULATION 0150</b>		
12	<b>PROGRAM SUMMARY</b>		
13	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
15	Personal Services	\$1,003,534	\$1,028,263
16	All Other	\$44,117	\$44,117
17			
18	GENERAL FUND TOTAL	<u>\$1,047,651</u>	<u>\$1,072,380</u>
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
21	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
22	Personal Services	\$385,697	\$393,514
23	All Other	\$210,252	\$210,252
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$595,949</u>	<u>\$603,766</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
28	All Other	\$107,864	\$107,864
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107,864</u>	<u>\$107,864</u>
31	<b>Sec. A-35. Appropriations and allocations.</b>		
32	The following appropriations and allocations are made.		
33	<b>HUMANITIES COUNCIL, MAINE</b>		
34	<b>Humanities Council 0942</b>		
35	Initiative: BASELINE BUDGET		
36	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	\$53,357	\$53,357
38			
39	GENERAL FUND TOTAL	<u>\$53,357</u>	<u>\$53,357</u>
40	<b>HUMANITIES COUNCIL 0942</b>		
41	<b>PROGRAM SUMMARY</b>		

# COMMITTEE AMENDMENT

1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$53,357	\$53,357
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$53,357</u>	<u>\$53,357</u>

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

7       **INDIAN TRIBAL-STATE COMMISSION, MAINE**

8       **Maine Indian Tribal-state Commission 0554**

9       Initiative: BASELINE BUDGET

10	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
11	All Other	\$111,614	\$111,614
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$111,614</u>	<u>\$111,614</u>

14       **MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

15       **PROGRAM SUMMARY**

16	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
17	All Other	\$111,614	\$111,614
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$111,614</u>	<u>\$111,614</u>

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

22       **INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**

23       **Maine Commission on Indigent Legal Services Z112**

24       Initiative: BASELINE BUDGET

25	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	POSITIONS - LEGISLATIVE COUNT	11,500	11,500
27	Personal Services	\$954,855	\$977,284
28	All Other	\$15,521,725	\$15,521,725
29			
30	<b>GENERAL FUND TOTAL</b>	<u>\$16,476,580</u>	<u>\$16,499,009</u>

31

32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
33	All Other	\$1,157,000	\$1,157,000

34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,157,000</u>	<u>\$1,157,000</u>

36       **MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112**

37       **PROGRAM SUMMARY**

38	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39	POSITIONS - LEGISLATIVE COUNT	11,500	11,500
40	Personal Services	\$954,855	\$977,284

1	All Other	\$15,521,725	\$15,521,725
2			
3	GENERAL FUND TOTAL	<u>\$16,476,580</u>	<u>\$16,499,009</u>
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
6	All Other	\$1,157,000	\$1,157,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,157,000</u>	<u>\$1,157,000</u>
9	<b>Sec. A-38. Appropriations and allocations.</b> The following appropriations and		
10	allocations are made.		
11	<b>INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF</b>		
12	<b>Administrative Services - Inland Fisheries and Wildlife 0530</b>		
13	Initiative: BASELINE BUDGET		
14	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
16	Personal Services	\$365,802	\$370,593
17	All Other	\$302,000	\$302,000
18			
19	GENERAL FUND TOTAL	<u>\$667,802</u>	<u>\$672,593</u>
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
22	All Other	\$11,659	\$11,659
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,659</u>	<u>\$11,659</u>
25	<b>ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530</b>		
26	<b>PROGRAM SUMMARY</b>		
27	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
28	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
29	Personal Services	\$365,802	\$370,593
30	All Other	\$302,000	\$302,000
31			
32	GENERAL FUND TOTAL	<u>\$667,802</u>	<u>\$672,593</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
35	All Other	\$11,659	\$11,659
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,659</u>	<u>\$11,659</u>
38	<b>ATV Enforcement Fund Z276</b>		
39	Initiative: BASELINE BUDGET		
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
41	All Other	\$124,960	\$124,960

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,960	\$124,960
3	<b>ATV ENFORCEMENT FUND Z276</b>		
4	<b>PROGRAM SUMMARY</b>		
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
6	All Other	\$124,960	\$124,960
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,960	\$124,960
9	<b>ATV Safety and Educational Program 0559</b>		
10	Initiative: BASELINE BUDGET		
11	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12	All Other	\$23,170	\$23,170
13			
14	GENERAL FUND TOTAL	\$23,170	\$23,170
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
17	All Other	\$145,188	\$145,188
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,188	\$145,188
20	<b>ATV SAFETY AND EDUCATIONAL PROGRAM 0559</b>		
21	<b>PROGRAM SUMMARY</b>		
22	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
23	All Other	\$23,170	\$23,170
24			
25	GENERAL FUND TOTAL	\$23,170	\$23,170
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
28	All Other	\$145,188	\$145,188
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,188	\$145,188
31	<b>Boating Access Sites 0631</b>		
32	Initiative: BASELINE BUDGET		
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
34	All Other	\$43,616	\$43,616
35			
36	FEDERAL EXPENDITURES FUND TOTAL	\$43,616	\$43,616
37			
38	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
39	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
40	Personal Services	\$64,378	\$64,989

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	All Other	\$122,233	\$122,233
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$186,611</u>	<u>\$187,222</u>
4	<b>BOATING ACCESS SITES 0631</b>		
5	<b>PROGRAM SUMMARY</b>		
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	All Other	\$43,616	\$43,616
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$43,616</u>	<u>\$43,616</u>
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$64,378	\$64,989
14	All Other	\$122,233	\$122,233
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$186,611</u>	<u>\$187,222</u>
17	<b>Camp North Woods Fund Z193</b>		
18	Initiative: BASELINE BUDGET		
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
20	All Other	\$25,000	\$25,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
23	<b>CAMP NORTH WOODS FUND Z193</b>		
24	<b>PROGRAM SUMMARY</b>		
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	\$25,000	\$25,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
29	<b>Endangered Nongame Operations 0536</b>		
30	Initiative: BASELINE BUDGET		
31	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$21,210	\$22,225
34	All Other	\$4,731	\$4,731
35			
36	GENERAL FUND TOTAL	<u>\$25,941</u>	<u>\$26,956</u>
37			
38	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39	Personal Services	\$463,511	\$471,341
40	All Other	\$622,534	\$622,534
41			

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	FEDERAL EXPENDITURES FUND TOTAL	\$1,086,045	\$1,093,875
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
4	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
5	Personal Services	\$338,427	\$341,786
6	All Other	\$128,138	\$128,138
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$466,565	\$469,924
9	<b>ENDANGERED NONGAME OPERATIONS 0536</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$21,210	\$22,225
14	All Other	\$4,731	\$4,731
15			
16	GENERAL FUND TOTAL	\$25,941	\$26,956
17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
19	Personal Services	\$463,511	\$471,341
20	All Other	\$622,534	\$622,534
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$1,086,045	\$1,093,875
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
25	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
26	Personal Services	\$338,427	\$341,786
27	All Other	\$128,138	\$128,138
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$466,565	\$469,924
30	<b>Enforcement Operations - Inland Fisheries and Wildlife 0537</b>		
31	Initiative: BASELINE BUDGET		
32	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
33	POSITIONS - LEGISLATIVE COUNT	126.000	126.000
34	Personal Services	\$14,790,717	\$14,980,938
35	All Other	\$2,883,909	\$2,883,909
36			
37	GENERAL FUND TOTAL	\$17,674,626	\$17,864,847
38			
39	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	POSITIONS - FTE COUNT	1.232	1.232
41	Personal Services	\$753,795	\$765,626
42	All Other	\$583,151	\$583,154

1			
2	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,336,946</u>	<u>\$1,348,780</u>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
5	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
6	Personal Services	\$235,012	\$238,018
7	All Other	\$402,576	\$402,581
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$637,588</u>	<u>\$640,599</u>
10	<b>ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537</b>		
11	<b>PROGRAM SUMMARY</b>		
12	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
13	POSITIONS - LEGISLATIVE COUNT	126.000	126.000
14	Personal Services	\$14,790,717	\$14,980,938
15	All Other	\$2,883,909	\$2,883,909
16			
17	GENERAL FUND TOTAL	<u>\$17,674,626</u>	<u>\$17,864,847</u>
18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
20	POSITIONS - FTE COUNT	1.232	1.232
21	Personal Services	\$753,795	\$765,626
22	All Other	\$583,151	\$583,154
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,336,946</u>	<u>\$1,348,780</u>
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$235,012	\$238,018
29	All Other	\$402,576	\$402,581
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$637,588</u>	<u>\$640,599</u>
32	<b>Fisheries and Hatcheries Operations 0535</b>		
33	Initiative: BASELINE BUDGET		
34	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
35	POSITIONS - LEGISLATIVE COUNT	58.000	58.000
36	POSITIONS - FTE COUNT	0.577	0.577
37	Personal Services	\$3,624,070	\$3,683,213
38	All Other	\$1,107,255	\$1,107,255
39			
40	GENERAL FUND TOTAL	<u>\$4,731,325</u>	<u>\$4,790,468</u>
41			
42	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>

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1	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
2	Personal Services	\$2,365,100	\$2,405,401
3	All Other	\$1,049,644	\$1,049,644
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,414,744</u>	<u>\$3,455,045</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
8	Personal Services	\$25,073	\$26,115
9	All Other	\$156,526	\$156,526
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$181,599</u>	<u>\$182,641</u>
12	<b>FISHERIES AND HATCHERIES OPERATIONS 0535</b>		
13	<b>PROGRAM SUMMARY</b>		
14	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	POSITIONS - LEGISLATIVE COUNT	58.000	58.000
16	POSITIONS - FTE COUNT	0.577	0.577
17	Personal Services	\$3,624,070	\$3,683,213
18	All Other	\$1,107,255	\$1,107,255
19			
20	GENERAL FUND TOTAL	<u>\$4,731,325</u>	<u>\$4,790,468</u>
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
23	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
24	Personal Services	\$2,365,100	\$2,405,401
25	All Other	\$1,049,644	\$1,049,644
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,414,744</u>	<u>\$3,455,045</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
30	Personal Services	\$25,073	\$26,115
31	All Other	\$156,526	\$156,526
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$181,599</u>	<u>\$182,641</u>
34	<b>Landowner Relations Fund Z140</b>		
35	Initiative: BASELINE BUDGET		
36	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	\$150,000	\$150,000
38			
39	GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>
40			
41	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
42	Personal Services	\$10,792	\$10,911



COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	All Other	\$98,225	\$98,225
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$109,017</u>	<u>\$109,136</u>
4	<b>LANDOWNER RELATIONS FUND Z140</b>		
5	<b>PROGRAM SUMMARY</b>		
6	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	All Other	\$150,000	\$150,000
8			
9	GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
12	Personal Services	\$10,792	\$10,911
13	All Other	\$98,225	\$98,225
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$109,017</u>	<u>\$109,136</u>
16	<b>Licensing Services - Inland Fisheries and Wildlife 0531</b>		
17	Initiative: BASELINE BUDGET		
18	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
19	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
20	Personal Services	\$1,069,380	\$1,091,821
21	All Other	\$566,466	\$566,466
22			
23	GENERAL FUND TOTAL	<u>\$1,635,846</u>	<u>\$1,658,287</u>
24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	\$76,328	\$76,328
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,328</u>	<u>\$76,328</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$137,640	\$142,656
33	All Other	\$371,248	\$371,248
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$508,888</u>	<u>\$513,904</u>
36	<b>LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531</b>		
37	<b>PROGRAM SUMMARY</b>		
38	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
40	Personal Services	\$1,069,380	\$1,091,821
41	All Other	\$566,466	\$566,466
42			

# COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	GENERAL FUND TOTAL	\$1,635,846	\$1,658,287
2			
3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	All Other	\$76,328	\$76,328
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,328</u>	<u>\$76,328</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
9	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
10	Personal Services	\$137,640	\$142,656
11	All Other	\$371,248	\$371,248
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$508,888</u>	<u>\$513,904</u>
14	<b>Maine Outdoor Heritage Fund 0829</b>		
15	Initiative: BASELINE BUDGET		
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
17	Personal Services	\$1,500	\$1,500
18	All Other	\$796,906	\$796,906
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$798,406</u>	<u>\$798,406</u>
21	<b>MAINE OUTDOOR HERITAGE FUND 0829</b>		
22	<b>PROGRAM SUMMARY</b>		
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
24	Personal Services	\$1,500	\$1,500
25	All Other	\$796,906	\$796,906
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$798,406</u>	<u>\$798,406</u>
28	<b>Office of the Commissioner - Inland Fisheries and Wildlife 0529</b>		
29	Initiative: BASELINE BUDGET		
30	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
31	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
32	Personal Services	\$630,849	\$632,774
33	All Other	\$2,170,585	\$2,170,585
34			
35	GENERAL FUND TOTAL	<u>\$2,801,434</u>	<u>\$2,803,359</u>
36			
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
38	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
39	Personal Services	\$400,279	\$405,929
40	All Other	\$1,137,674	\$1,137,674
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,537,953</u>	<u>\$1,543,603</u>

# COMMITTEE AMENDMENT

1	<b>OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE</b>		
2	<b>0529</b>		
3	<b>PROGRAM SUMMARY</b>		
4	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
5	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
6	Personal Services	\$630,849	\$632,774
7	All Other	\$2,170,585	\$2,170,585
8			
9	GENERAL FUND TOTAL	<u>\$2,801,434</u>	<u>\$2,803,359</u>
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
12	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
13	Personal Services	\$400,279	\$405,929
14	All Other	\$1,137,674	\$1,137,674
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,537,953</u>	<u>\$1,543,603</u>
17	<b>Public Information and Education, Division of 0729</b>		
18	Initiative: BASELINE BUDGET		
19	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
20	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
21	Personal Services	\$485,256	\$496,284
22	All Other	\$564,441	\$564,441
23			
24	GENERAL FUND TOTAL	<u>\$1,049,697</u>	<u>\$1,060,725</u>
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
27	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
28	Personal Services	\$354,017	\$363,728
29	All Other	\$655,736	\$655,736
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,009,753</u>	<u>\$1,019,464</u>
32	<b>PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729</b>		
33	<b>PROGRAM SUMMARY</b>		
34	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
35	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
36	Personal Services	\$485,256	\$496,284
37	All Other	\$564,441	\$564,441
38			
39	GENERAL FUND TOTAL	<u>\$1,049,697</u>	<u>\$1,060,725</u>
40			
41	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
42	POSITIONS - LEGISLATIVE COUNT	4.000	4.000

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Personal Services	\$354,017	\$363,728
2	All Other	\$655,736	\$655,736
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,009,753</u>	<u>\$1,019,464</u>
5	<b>Resource Management Services - Inland Fisheries and Wildlife 0534</b>		
6	Initiative: BASELINE BUDGET		
7	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
9	Personal Services	\$1,722,430	\$1,750,594
10	All Other	\$423,108	\$423,108
11			
12	GENERAL FUND TOTAL	<u>\$2,145,538</u>	<u>\$2,173,702</u>
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	POSITIONS - LEGISLATIVE COUNT	35.000	35.000
16	POSITIONS - FTE COUNT	4.568	4.568
17	Personal Services	\$3,466,621	\$3,519,714
18	All Other	\$2,258,163	\$2,258,166
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,724,784</u>	<u>\$5,777,880</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
23	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
24	Personal Services	\$315,671	\$322,442
25	All Other	\$767,666	\$767,666
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,083,337</u>	<u>\$1,090,108</u>
28	<b>RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND</b>		
29	<b>WILDLIFE 0534</b>		
30	<b>PROGRAM SUMMARY</b>		
31	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
33	Personal Services	\$1,722,430	\$1,750,594
34	All Other	\$423,108	\$423,108
35			
36	GENERAL FUND TOTAL	<u>\$2,145,538</u>	<u>\$2,173,702</u>
37			
38	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39	POSITIONS - LEGISLATIVE COUNT	35.000	35.000
40	POSITIONS - FTE COUNT	4.568	4.568
41	Personal Services	\$3,466,621	\$3,519,714
42	All Other	\$2,258,163	\$2,258,166
43			

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	FEDERAL EXPENDITURES FUND TOTAL	\$5,724,784	\$5,777,880
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
4	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
5	Personal Services	\$315,671	\$322,442
6	All Other	\$767,666	\$767,666
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,083,337	\$1,090,108
9	<b>Search and Rescue 0538</b>		
10	Initiative: BASELINE BUDGET		
11	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	Personal Services	\$354,525	\$361,854
14	All Other	\$120,220	\$120,220
15			
16	GENERAL FUND TOTAL	\$474,745	\$482,074
17	<b>SEARCH AND RESCUE 0538</b>		
18	<b>PROGRAM SUMMARY</b>		
19	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$354,525	\$361,854
22	All Other	\$120,220	\$120,220
23			
24	GENERAL FUND TOTAL	\$474,745	\$482,074
25	<b>Waterfowl Habitat Acquisition and Management 0561</b>		
26	Initiative: BASELINE BUDGET		
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
28	All Other	\$1,525,000	\$1,525,000
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
33	All Other	\$83,085	\$83,085
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085
36	<b>WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561</b>		
37	<b>PROGRAM SUMMARY</b>		
38	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39	All Other	\$1,525,000	\$1,525,000
40			
41	FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000

# COMMITTEE AMENDMENT

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
3	All Other	\$83,085	\$83,085
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$83,085</b>	<b>\$83,085</b>
6	<b>Whitewater Rafting - Inland Fisheries and Wildlife 0539</b>		
7	Initiative: BASELINE BUDGET		
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	POSITIONS - FTE COUNT	0.616	0.616
11	Personal Services	\$101,153	\$103,537
12	All Other	\$43,697	\$43,697
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$144,850</b>	<b>\$147,234</b>
15	<b>WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539</b>		
16	<b>PROGRAM SUMMARY</b>		
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	POSITIONS - FTE COUNT	0.616	0.616
20	Personal Services	\$101,153	\$103,537
21	All Other	\$43,697	\$43,697
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$144,850</b>	<b>\$147,234</b>
24	<b>Whitewater Rafting Fund 0533</b>		
25	Initiative: BASELINE BUDGET		
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
27	All Other	\$18,404	\$18,404
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$18,404</b>	<b>\$18,404</b>
30	<b>WHITEWATER RAFTING FUND 0533</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
33	All Other	\$18,404	\$18,404
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$18,404</b>	<b>\$18,404</b>
36			
37	<b>INLAND FISHERIES AND WILDLIFE,</b>		
38	<b>DEPARTMENT OF</b>		
39	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
40			
41	<b>GENERAL FUND</b>	<b>\$31,380,124</b>	<b>\$31,706,181</b>
42	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$13,207,463</b>	<b>\$13,320,524</b>

# COMMITTEE AMENDMENT

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$7,072,863</b>	<b>\$7,110,537</b>
2			
3	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b><u>\$51,660,450</u></b>	<b><u>\$52,137,242</u></b>
4	<b>Sec. A-39. Appropriations and allocations.</b> The following appropriations and		
5	allocations are made.		
6	<b>JUDICIAL DEPARTMENT</b>		
7	<b>Courts - Supreme, Superior and District 0063</b>		
8	Initiative: BASELINE BUDGET		
9	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
10	POSITIONS - LEGISLATIVE COUNT	528.000	528.000
11	Personal Services	\$52,137,289	\$53,268,349
12	All Other	\$19,898,833	\$19,898,833
13			
14	<b>GENERAL FUND TOTAL</b>	<b><u>\$72,036,122</u></b>	<b><u>\$73,167,182</u></b>
15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$106,075	\$108,910
19	All Other	\$1,088,789	\$1,088,789
20			
21	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b><u>\$1,194,864</u></b>	<b><u>\$1,197,699</u></b>
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
24	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
25	Personal Services	\$4,166,368	\$4,293,565
26	All Other	\$6,316,667	\$6,316,667
27	Capital Expenditures	\$300,000	\$300,000
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b><u>\$10,783,035</u></b>	<b><u>\$10,910,232</u></b>
30	<b>COURTS - SUPREME, SUPERIOR AND DISTRICT 0063</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
33	POSITIONS - LEGISLATIVE COUNT	528.000	528.000
34	Personal Services	\$52,137,289	\$53,268,349
35	All Other	\$19,898,833	\$19,898,833
36			
37	<b>GENERAL FUND TOTAL</b>	<b><u>\$72,036,122</u></b>	<b><u>\$73,167,182</u></b>
38			
39	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
41	Personal Services	\$106,075	\$108,910
42	All Other	\$1,088,789	\$1,088,789

# COMMITTEE AMENDMENT

1			
2	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,194,864</u>	<u>\$1,197,699</u>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
5	POSITIONS - LEGISLATIVE COUNT	19,000	19,000
6	Personal Services	\$4,166,368	\$4,293,565
7	All Other	\$6,316,667	\$6,316,667
8	Capital Expenditures	\$300,000	\$300,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,783,035</u>	<u>\$10,910,232</u>
11	<b>Judicial - Debt Service Z097</b>		
12	Initiative: BASELINE BUDGET		
13	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	All Other	\$17,089,584	\$17,089,584
15			
16	GENERAL FUND TOTAL	<u>\$17,089,584</u>	<u>\$17,089,584</u>
17	<b>JUDICIAL - DEBT SERVICE Z097</b>		
18	<b>PROGRAM SUMMARY</b>		
19	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
20	All Other	\$17,089,584	\$17,089,584
21			
22	GENERAL FUND TOTAL	<u>\$17,089,584</u>	<u>\$17,089,584</u>
23			
24	<b>JUDICIAL DEPARTMENT</b>		
25	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
26			
27	GENERAL FUND	\$89,125,706	\$90,256,766
28	FEDERAL EXPENDITURES FUND	\$1,194,864	\$1,197,699
29	OTHER SPECIAL REVENUE FUNDS	\$10,783,035	\$10,910,232
30			
31	DEPARTMENT TOTAL - ALL FUNDS	<u>\$101,103,605</u>	<u>\$102,364,697</u>
32	<b>Sec. A-40. Appropriations and allocations.</b> The following appropriations and		
33	allocations are made.		
34	<b>LABOR, DEPARTMENT OF</b>		
35	<b>Administration - Bureau of Labor Standards 0158</b>		
36	Initiative: BASELINE BUDGET		
37	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
39	Personal Services	\$94,549	\$97,590
40	All Other	\$31,350	\$31,350
41			
42	GENERAL FUND TOTAL	<u>\$125,899</u>	<u>\$128,940</u>



1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$134,332	\$136,739
5	All Other	\$68,588	\$68,588
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$202,920	\$205,327
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
10	All Other	\$200,000	\$200,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
13	<b>ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158</b>		
14	<b>PROGRAM SUMMARY</b>		
15	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$94,549	\$97,590
18	All Other	\$31,350	\$31,350
19			
20	GENERAL FUND TOTAL	\$125,899	\$128,940
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$134,332	\$136,739
25	All Other	\$68,588	\$68,588
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$202,920	\$205,327
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
30	All Other	\$200,000	\$200,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
33	<b>Administration - Labor 0030</b>		
34	Initiative: BASELINE BUDGET		
35	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$246,028	\$248,589
38	All Other	\$282,907	\$282,907
39			
40	GENERAL FUND TOTAL	\$528,935	\$531,496
41			
42	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
2	Personal Services	\$1,239,507	\$1,256,956
3	All Other	\$2,891,665	\$2,891,665
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,131,172</u>	<u>\$4,148,621</u>
6	<b>ADMINISTRATION - LABOR 0030</b>		
7	<b>PROGRAM SUMMARY</b>		
8	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$246,028	\$248,589
11	All Other	\$282,907	\$282,907
12			
13	GENERAL FUND TOTAL	<u>\$528,935</u>	<u>\$531,496</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
16	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
17	Personal Services	\$1,239,507	\$1,256,956
18	All Other	\$2,891,665	\$2,891,665
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,131,172</u>	<u>\$4,148,621</u>
21	<b>Blind and Visually Impaired - Division for the 0126</b>		
22	Initiative: BASELINE BUDGET		
23	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
25	Personal Services	\$1,036,415	\$1,052,646
26	All Other	\$2,594,300	\$2,594,300
27			
28	GENERAL FUND TOTAL	<u>\$3,630,715</u>	<u>\$3,646,946</u>
29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
31	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
32	Personal Services	\$1,898,886	\$1,938,311
33	All Other	\$2,325,228	\$2,325,228
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,224,114</u>	<u>\$4,263,539</u>
36			
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
38	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
39	Personal Services	\$115,726	\$116,638
40	All Other	\$212,044	\$212,044
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$327,770</u>	<u>\$328,682</u>

1	<b>BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126</b>		
2	<b>PROGRAM SUMMARY</b>		
3	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
5	Personal Services	\$1,036,415	\$1,052,646
6	All Other	\$2,594,300	\$2,594,300
7			
8	GENERAL FUND TOTAL	<u>\$3,630,715</u>	<u>\$3,646,946</u>
9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
11	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
12	Personal Services	\$1,898,886	\$1,938,311
13	All Other	\$2,325,228	\$2,325,228
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,224,114</u>	<u>\$4,263,539</u>
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$115,726	\$116,638
20	All Other	\$212,044	\$212,044
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$327,770</u>	<u>\$328,682</u>
23	<b>Employment Security Services 0245</b>		
24	Initiative: BASELINE BUDGET		
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	POSITIONS - LEGISLATIVE COUNT	112.500	112.500
27	Personal Services	\$11,566,040	\$11,898,170
28	All Other	\$15,700,840	\$15,700,840
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,266,880</u>	<u>\$27,599,010</u>
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
33	POSITIONS - LEGISLATIVE COUNT	47.000	47.000
34	Personal Services	\$2,029,875	\$2,077,353
35	All Other	\$1,373,146	\$1,373,146
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,403,021</u>	<u>\$3,450,499</u>
38			
39	<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	All Other	\$174,350,000	\$174,350,000
41			
42	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$174,350,000</u>	<u>\$174,350,000</u>

# COMMITTEE AMENDMENT

1	<b>EMPLOYMENT SECURITY SERVICES 0245</b>		
2	<b>PROGRAM SUMMARY</b>		
3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	POSITIONS - LEGISLATIVE COUNT	112.500	112.500
5	Personal Services	\$11,566,040	\$11,898,170
6	All Other	\$15,700,840	\$15,700,840
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,266,880</u>	<u>\$27,599,010</u>
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
11	POSITIONS - LEGISLATIVE COUNT	47.000	47.000
12	Personal Services	\$2,029,875	\$2,077,353
13	All Other	\$1,373,146	\$1,373,146
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,403,021</u>	<u>\$3,450,499</u>
16			
17	<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	All Other	\$174,350,000	\$174,350,000
19			
20	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$174,350,000</u>	<u>\$174,350,000</u>
21	<b>Employment Services Activity 0852</b>		
22	Initiative: BASELINE BUDGET		
23	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
25	Personal Services	\$674,789	\$689,700
26	All Other	\$325,368	\$325,368
27			
28	GENERAL FUND TOTAL	<u>\$1,000,157</u>	<u>\$1,015,068</u>
29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
31	POSITIONS - LEGISLATIVE COUNT	104.000	104.000
32	Personal Services	\$7,215,192	\$7,431,772
33	All Other	\$15,919,040	\$15,919,040
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,134,232</u>	<u>\$23,350,812</u>
36			
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
38	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
39	Personal Services	\$898,248	\$920,381
40	All Other	\$718,591	\$718,591
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,616,839</u>	<u>\$1,638,972</u>

1			
2	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
4	Personal Services	\$1,254,760	\$1,279,320
5	All Other	\$2,586,161	\$2,586,161
6			
7	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$3,840,921</u>	<u>\$3,865,481</u>
8	TOTAL		
9	<b>EMPLOYMENT SERVICES ACTIVITY 0852</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
13	Personal Services	\$674,789	\$689,700
14	All Other	\$325,368	\$325,368
15			
16	GENERAL FUND TOTAL	<u>\$1,000,157</u>	<u>\$1,015,068</u>
17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
19	POSITIONS - LEGISLATIVE COUNT	104.000	104.000
20	Personal Services	\$7,215,192	\$7,431,772
21	All Other	\$15,919,040	\$15,919,040
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,134,232</u>	<u>\$23,350,812</u>
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
26	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
27	Personal Services	\$898,248	\$920,381
28	All Other	\$718,591	\$718,591
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,616,839</u>	<u>\$1,638,972</u>
31			
32	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2021-22</b>	<b>2022-23</b>
33	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
34	Personal Services	\$1,254,760	\$1,279,320
35	All Other	\$2,586,161	\$2,586,161
36			
37	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$3,840,921</u>	<u>\$3,865,481</u>
38	TOTAL		
39	<b>Labor Relations Board 0160</b>		
40	Initiative: BASELINE BUDGET		
41	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
42	POSITIONS - LEGISLATIVE COUNT	3.500	3.500

# COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Personal Services	\$393,687	\$404,258
2	All Other	\$60,672	\$60,672
3			
4	GENERAL FUND TOTAL	<u>\$454,359</u>	<u>\$464,930</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
7	Personal Services	\$95,000	\$95,000
8	All Other	\$45,477	\$45,477
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$140,477</u>	<u>\$140,477</u>
11	<b>LABOR RELATIONS BOARD 0160</b>		
12	<b>PROGRAM SUMMARY</b>		
13	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	POSITIONS - LEGISLATIVE COUNT	3.500	3.500
15	Personal Services	\$393,687	\$404,258
16	All Other	\$60,672	\$60,672
17			
18	GENERAL FUND TOTAL	<u>\$454,359</u>	<u>\$464,930</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
21	Personal Services	\$95,000	\$95,000
22	All Other	\$45,477	\$45,477
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$140,477</u>	<u>\$140,477</u>
25	<b>Racial, Indigenous and Maine Tribal Populations Z287</b>		
26	Initiative: BASELINE BUDGET		
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
28	All Other	\$500	\$500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
31	<b>RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287</b>		
32	<b>PROGRAM SUMMARY</b>		
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
34	All Other	\$500	\$500
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
37	<b>Regulation and Enforcement 0159</b>		
38	Initiative: BASELINE BUDGET		
39	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
41	Personal Services	\$775,047	\$789,648

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	All Other	\$170,296	\$170,296
2			
3	GENERAL FUND TOTAL	<u>\$945,343</u>	<u>\$959,944</u>
4			
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
6	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
7	Personal Services	\$1,137,102	\$1,149,794
8	All Other	\$112,921	\$112,921
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,250,023</u>	<u>\$1,262,715</u>
11	<b>REGULATION AND ENFORCEMENT 0159</b>		
12	<b>PROGRAM SUMMARY</b>		
13	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
15	Personal Services	\$775,047	\$789,648
16	All Other	\$170,296	\$170,296
17			
18	GENERAL FUND TOTAL	<u>\$945,343</u>	<u>\$959,944</u>
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
21	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
22	Personal Services	\$1,137,102	\$1,149,794
23	All Other	\$112,921	\$112,921
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,250,023</u>	<u>\$1,262,715</u>
26	<b>Rehabilitation Services 0799</b>		
27	Initiative: BASELINE BUDGET		
28	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
30	Personal Services	\$1,295,272	\$1,321,688
31	All Other	\$3,369,946	\$3,369,946
32			
33	GENERAL FUND TOTAL	<u>\$4,665,218</u>	<u>\$4,691,634</u>
34			
35	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
36	POSITIONS - LEGISLATIVE COUNT	100.000	100.000
37	Personal Services	\$8,361,562	\$8,582,342
38	All Other	\$9,651,981	\$9,651,981
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,013,543</u>	<u>\$18,234,323</u>
41			
42	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Personal Services	\$75,320	\$78,759
2	All Other	\$391,109	\$391,109
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$466,429</u>	<u>\$469,868</u>
5	<b>REHABILITATION SERVICES 0799</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
9	Personal Services	\$1,295,272	\$1,321,688
10	All Other	\$3,369,946	\$3,369,946
11			
12	<b>GENERAL FUND TOTAL</b>	<u>\$4,665,218</u>	<u>\$4,691,634</u>
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	POSITIONS - LEGISLATIVE COUNT	100.000	100.000
16	Personal Services	\$8,361,562	\$8,582,342
17	All Other	\$9,651,981	\$9,651,981
18			
19	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$18,013,543</u>	<u>\$18,234,323</u>
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
22	Personal Services	\$75,320	\$78,759
23	All Other	\$391,109	\$391,109
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$466,429</u>	<u>\$469,868</u>
26	<b>Safety Education and Training Programs 0161</b>		
27	Initiative: BASELINE BUDGET		
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
29	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
30	Personal Services	\$1,371,766	\$1,403,220
31	All Other	\$997,360	\$997,360
32			
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,369,126</u>	<u>\$2,400,580</u>
34	<b>SAFETY EDUCATION AND TRAINING PROGRAMS 0161</b>		
35	<b>PROGRAM SUMMARY</b>		
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
37	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
38	Personal Services	\$1,371,766	\$1,403,220
39	All Other	\$997,360	\$997,360
40			
41	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,369,126</u>	<u>\$2,400,580</u>
42	<b>State Workforce Investment Board Z158</b>		



1	Initiative: BASELINE BUDGET		
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
4	Personal Services	\$382,607	\$384,653
5	All Other	\$52,751	\$52,751
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$435,358</u>	<u>\$437,404</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
10	All Other	\$3,000	\$3,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>
13	<b>STATE WORKFORCE INVESTMENT BOARD Z158</b>		
14	<b>PROGRAM SUMMARY</b>		
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$382,607	\$384,653
18	All Other	\$52,751	\$52,751
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$435,358</u>	<u>\$437,404</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
23	All Other	\$3,000	\$3,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>
26	<b>Workforce Research Z164</b>		
27	Initiative: BASELINE BUDGET		
28	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$151,307	\$155,186
31	All Other	\$200,573	\$200,573
32			
33	GENERAL FUND TOTAL	<u>\$351,880</u>	<u>\$355,759</u>
34			
35	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
36	POSITIONS - LEGISLATIVE COUNT	16.500	16.500
37	Personal Services	\$1,574,048	\$1,607,495
38	All Other	\$1,030,681	\$1,030,681
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,604,729</u>	<u>\$2,638,176</u>
41			
42	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>

# COMMITTEE AMENDMENT

1	All Other	\$54,379	\$54,379
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,379</u>	<u>\$54,379</u>
4	<b>WORKFORCE RESEARCH Z164</b>		
5	<b>PROGRAM SUMMARY</b>		
6	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$151,307	\$155,186
9	All Other	\$200,573	\$200,573
10			
11	GENERAL FUND TOTAL	<u>\$351,880</u>	<u>\$355,759</u>
12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	POSITIONS - LEGISLATIVE COUNT	16.500	16.500
15	Personal Services	\$1,574,048	\$1,607,495
16	All Other	\$1,030,681	\$1,030,681
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,604,729</u>	<u>\$2,638,176</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
21	All Other	\$54,379	\$54,379
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,379</u>	<u>\$54,379</u>
24			
25	<b>LABOR, DEPARTMENT OF</b>		
26	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
27			
28	GENERAL FUND	\$11,702,506	\$11,794,717
29	FEDERAL EXPENDITURES FUND	\$77,131,799	\$77,991,306
30	OTHER SPECIAL REVENUE FUNDS	\$12,712,713	\$12,835,578
31	EMPLOYMENT SECURITY TRUST FUND	\$174,350,000	\$174,350,000
32	COMPETITIVE SKILLS SCHOLARSHIP FUND	\$3,840,921	\$3,865,481
33			
34	DEPARTMENT TOTAL - ALL FUNDS	<u>\$279,737,939</u>	<u>\$280,837,082</u>
35	Sec. A-41. Appropriations and allocations. The following appropriations and		
36	allocations are made.		
37	<b>LAW AND LEGISLATIVE REFERENCE LIBRARY</b>		
38	Law and Legislative Reference Library 0636		
39	Initiative: BASELINE BUDGET		
40	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
41	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
42	Personal Services	\$1,553,295	\$1,605,664

# COMMITTEE AMENDMENT

1	All Other	\$356,757	\$356,757
2			
3	GENERAL FUND TOTAL	<u>\$1,910,052</u>	<u>\$1,962,421</u>
4	<b>LAW AND LEGISLATIVE REFERENCE LIBRARY 0636</b>		
5	<b>PROGRAM SUMMARY</b>		
6	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
8	Personal Services	\$1,553,295	\$1,605,664
9	All Other	\$356,757	\$356,757
10			
11	GENERAL FUND TOTAL	<u>\$1,910,052</u>	<u>\$1,962,421</u>
12	<b>Sec. A-42. Appropriations and allocations.</b> The following appropriations and		
13	allocations are made.		
14	<b>LEGISLATURE</b>		
15	<b>Citizen Trade Policy Commission Z173</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	Personal Services	\$1,320	\$1,320
19	All Other	\$36,300	\$26,300
20			
21	GENERAL FUND TOTAL	<u>\$37,620</u>	<u>\$27,620</u>
22	<b>CITIZEN TRADE POLICY COMMISSION Z173</b>		
23	<b>PROGRAM SUMMARY</b>		
24	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
25	Personal Services	\$1,320	\$1,320
26	All Other	\$36,300	\$26,300
27			
28	GENERAL FUND TOTAL	<u>\$37,620</u>	<u>\$27,620</u>
29	<b>Interstate Cooperation - Commission on 0053</b>		
30	Initiative: BASELINE BUDGET		
31	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$209,557	\$209,557
33			
34	GENERAL FUND TOTAL	<u>\$209,557</u>	<u>\$209,557</u>
35	<b>INTERSTATE COOPERATION - COMMISSION ON 0053</b>		
36	<b>PROGRAM SUMMARY</b>		
37	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	All Other	\$209,557	\$209,557
39			
40	GENERAL FUND TOTAL	<u>\$209,557</u>	<u>\$209,557</u>

## **COMMITTEE AMENDMENT**

1	<b>Legislature 0081</b>		
2	Initiative: BASELINE BUDGET		
3	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	POSITIONS - LEGISLATIVE COUNT	155.500	155.500
5	POSITIONS - FTE COUNT	29.138	29.138
6	Personal Services	\$25,478,207	\$27,471,067
7	All Other	\$4,232,670	\$4,592,154
8			
9	GENERAL FUND TOTAL	<u>\$29,710,877</u>	<u>\$32,063,221</u>
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
12	All Other	\$10,000	\$10,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
15	<b>LEGISLATURE 0081</b>		
16	<b>PROGRAM SUMMARY</b>		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	155.500	155.500
19	POSITIONS - FTE COUNT	29.138	29.138
20	Personal Services	\$25,478,207	\$27,471,067
21	All Other	\$4,232,670	\$4,592,154
22			
23	GENERAL FUND TOTAL	<u>\$29,710,877</u>	<u>\$32,063,221</u>
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	\$10,000	\$10,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
29	<b>State House and Capitol Park Commission 0615</b>		
30	Initiative: BASELINE BUDGET		
31	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$67,834	\$67,834
33			
34	GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>
35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	\$500	\$500
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
40	<b>STATE HOUSE AND CAPITOL PARK COMMISSION 0615</b>		
41	<b>PROGRAM SUMMARY</b>		

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$67,834	\$67,834
3			
4	GENERAL FUND TOTAL	\$67,834	\$67,834
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
7	All Other	\$500	\$500
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
10	<b>Study Commissions - Funding 0444</b>		
11	Initiative: BASELINE BUDGET		
12	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
13	Personal Services	\$3,725	\$3,725
14	All Other	\$6,275	\$6,275
15			
16	GENERAL FUND TOTAL	\$10,000	\$10,000
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
19	All Other	\$500	\$500
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
22	<b>STUDY COMMISSIONS - FUNDING 0444</b>		
23	<b>PROGRAM SUMMARY</b>		
24	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
25	Personal Services	\$3,725	\$3,725
26	All Other	\$6,275	\$6,275
27			
28	GENERAL FUND TOTAL	\$10,000	\$10,000
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
31	All Other	\$500	\$500
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
34	<b>Uniform State Laws - Commission on 0242</b>		
35	Initiative: BASELINE BUDGET		
36	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	\$10,000	\$10,000
38			
39	GENERAL FUND TOTAL	\$10,000	\$10,000
40	<b>UNIFORM STATE LAWS - COMMISSION ON 0242</b>		
41	<b>PROGRAM SUMMARY</b>		

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$10,000	\$10,000
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$10,000</u>	<u>\$10,000</u>
5			
6	<b>LEGISLATURE</b>		
7	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
8			
9	<b>GENERAL FUND</b>	<b>\$30,045,888</b>	<b>\$32,388,232</b>
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$11,000</b>	<b>\$11,000</b>
11			
12	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$30,056,888</b></u>	<u><b>\$32,399,232</b></u>
13	<b>Sec. A-43. Appropriations and allocations.</b> The following appropriations and		
14	allocations are made.		
15	<b>LIBRARY, MAINE STATE</b>		
16	<b>Administration - Library 0215</b>		
17	Initiative: BASELINE BUDGET		
18	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
19	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
20	Personal Services	\$173,680	\$175,348
21	All Other	\$85,938	\$85,938
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$259,618</u>	<u>\$261,286</u>
24	<b>ADMINISTRATION - LIBRARY 0215</b>		
25	<b>PROGRAM SUMMARY</b>		
26	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
27	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
28	Personal Services	\$173,680	\$175,348
29	All Other	\$85,938	\$85,938
30			
31	<b>GENERAL FUND TOTAL</b>	<u>\$259,618</u>	<u>\$261,286</u>
32	<b>Blind and Visually Impaired News Access Fund Z275</b>		
33	Initiative: BASELINE BUDGET		
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
35	All Other	\$40,000	\$40,000
36			
37	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$40,000</u>	<u>\$40,000</u>
38	<b>BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275</b>		
39	<b>PROGRAM SUMMARY</b>		
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
41	All Other	\$40,000	\$40,000

# COMMITTEE AMENDMENT

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000
3	<b>Maine Public Library Fund Z144</b>		
4	Initiative: BASELINE BUDGET		
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
6	All Other	\$52,000	\$52,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,000	\$52,000
9	<b>MAINE PUBLIC LIBRARY FUND Z144</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
12	All Other	\$52,000	\$52,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,000	\$52,000
15	<b>Maine State Library 0217</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
19	Personal Services	\$2,419,155	\$2,457,145
20	All Other	\$994,633	\$994,633
21			
22	GENERAL FUND TOTAL	\$3,413,788	\$3,451,778
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
25	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
26	Personal Services	\$974,868	\$987,621
27	All Other	\$587,171	\$587,171
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$1,562,039	\$1,574,792
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$719,977	\$719,977
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977
35	<b>MAINE STATE LIBRARY 0217</b>		
36	<b>PROGRAM SUMMARY</b>		
37	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
39	Personal Services	\$2,419,155	\$2,457,145
40	All Other	\$994,633	\$994,633
41			

## COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	GENERAL FUND TOTAL	\$3,413,788	\$3,451,778
2			
3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
5	Personal Services	\$974,868	\$987,621
6	All Other	\$587,171	\$587,171
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$1,562,039	\$1,574,792
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
11	All Other	\$719,977	\$719,977
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977
14	<b>Statewide Library Information System 0185</b>		
15	Initiative: BASELINE BUDGET		
16	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
17	All Other	\$242,786	\$242,786
18			
19	GENERAL FUND TOTAL	\$242,786	\$242,786
20	<b>STATEWIDE LIBRARY INFORMATION SYSTEM 0185</b>		
21	<b>PROGRAM SUMMARY</b>		
22	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
23	All Other	\$242,786	\$242,786
24			
25	GENERAL FUND TOTAL	\$242,786	\$242,786
26			
27	<b>LIBRARY, MAINE STATE</b>		
28	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
29			
30	GENERAL FUND	\$3,916,192	\$3,955,850
31	FEDERAL EXPENDITURES FUND	\$1,562,039	\$1,574,792
32	OTHER SPECIAL REVENUE FUNDS	\$811,977	\$811,977
33			
34	DEPARTMENT TOTAL - ALL FUNDS	\$6,290,208	\$6,342,619
35	<b>Sec. A-44. Appropriations and allocations.</b> The following appropriations and		
36	allocations are made.		
37	<b>MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL</b>		
38	<b>Maine Children's Cabinet Early Childhood Advisory Council Z282</b>		
39	Initiative: BASELINE BUDGET		
40	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
41	All Other	\$500	\$500

**COMMITTEE AMENDMENT**



1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
5	All Other	\$500	\$500
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
8	<b>MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL</b>		
9	<b>Z282</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12	All Other	\$500	\$500
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
17	All Other	\$500	\$500
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
20	<b>Sec. A-45. Appropriations and allocations.</b> The following appropriations and		
21	allocations are made.		
22	<b>MAINE LOBSTER MARKETING COLLABORATIVE</b>		
23	<b>Lobster Promotion Fund 0701</b>		
24	Initiative: BASELINE BUDGET		
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	\$2,686,000	\$2,686,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,686,000	\$2,686,000
29	<b>LOBSTER PROMOTION FUND 0701</b>		
30	<b>PROGRAM SUMMARY</b>		
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$2,686,000	\$2,686,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,686,000	\$2,686,000
35	<b>Sec. A-46. Appropriations and allocations.</b> The following appropriations and		
36	allocations are made.		
37	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
38	<b>Bureau of Marine Science 0027</b>		
39	Initiative: BASELINE BUDGET		

# COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
3	Personal Services	\$1,655,700	\$1,689,637
4	All Other	\$590,528	\$590,528
5			
6	GENERAL FUND TOTAL	<u>\$2,246,228</u>	<u>\$2,280,165</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
10	POSITIONS - FTE COUNT	2.000	2.000
11	Personal Services	\$1,715,939	\$1,746,033
12	All Other	\$757,275	\$757,308
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,473,214</u>	<u>\$2,503,341</u>
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
17	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
18	Personal Services	\$1,384,868	\$1,418,244
19	All Other	\$873,406	\$873,385
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,258,274</u>	<u>\$2,291,629</u>
22	<b>BUREAU OF MARINE SCIENCE 0027</b>		
23	<b>PROGRAM SUMMARY</b>		
24	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
25	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
26	Personal Services	\$1,655,700	\$1,689,637
27	All Other	\$590,528	\$590,528
28			
29	GENERAL FUND TOTAL	<u>\$2,246,228</u>	<u>\$2,280,165</u>
30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
33	POSITIONS - FTE COUNT	2.000	2.000
34	Personal Services	\$1,715,939	\$1,746,033
35	All Other	\$757,275	\$757,308
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,473,214</u>	<u>\$2,503,341</u>
38			
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
40	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
41	Personal Services	\$1,384,868	\$1,418,244
42	All Other	\$873,406	\$873,385
43			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,258,274	\$2,291,629
2	<b>Bureau of Policy and Management 0258</b>		
3	Initiative: BASELINE BUDGET		
4	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
5	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
6	Personal Services	\$1,033,890	\$1,043,711
7	All Other	\$1,299,287	\$1,299,287
8			
9	GENERAL FUND TOTAL	\$2,333,177	\$2,342,998
10			
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
13	Personal Services	\$655,708	\$667,110
14	All Other	\$1,100,992	\$1,100,992
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$1,756,700	\$1,768,102
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
19	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
20	Personal Services	\$2,088,013	\$2,135,735
21	All Other	\$1,047,310	\$1,047,310
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,135,323	\$3,183,045
24	<b>BUREAU OF POLICY AND MANAGEMENT 0258</b>		
25	<b>PROGRAM SUMMARY</b>		
26	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
27	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
28	Personal Services	\$1,033,890	\$1,043,711
29	All Other	\$1,299,287	\$1,299,287
30			
31	GENERAL FUND TOTAL	\$2,333,177	\$2,342,998
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
34	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
35	Personal Services	\$655,708	\$667,110
36	All Other	\$1,100,992	\$1,100,992
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$1,756,700	\$1,768,102
39			
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
41	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
42	Personal Services	\$2,088,013	\$2,135,735

# COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	All Other	\$1,047,310	\$1,047,310
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,135,323</u>	<u>\$3,183,045</u>
4	<b>Bureau of Public Health Z154</b>		
5	Initiative: BASELINE BUDGET		
6	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
8	Personal Services	\$1,489,986	\$1,534,099
9	All Other	\$425,460	\$425,460
10			
11	GENERAL FUND TOTAL	<u>\$1,915,446</u>	<u>\$1,959,559</u>
12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$218,306	\$221,368
16	All Other	\$365,198	\$365,051
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$583,504</u>	<u>\$586,419</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
21	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
22	Personal Services	\$842,873	\$869,566
23	All Other	\$122,671	\$122,671
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$965,544</u>	<u>\$992,237</u>
26	<b>BUREAU OF PUBLIC HEALTH Z154</b>		
27	<b>PROGRAM SUMMARY</b>		
28	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
30	Personal Services	\$1,489,986	\$1,534,099
31	All Other	\$425,460	\$425,460
32			
33	GENERAL FUND TOTAL	<u>\$1,915,446</u>	<u>\$1,959,559</u>
34			
35	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$218,306	\$221,368
38	All Other	\$365,198	\$365,051
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>\$583,504</u>	<u>\$586,419</u>
41			
42	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
2	Personal Services	\$842,873	\$869,566
3	All Other	\$122,671	\$122,671
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$965,544</u>	<u>\$992,237</u>
6	<b>Marine Patrol - Bureau of 0029</b>		
7	Initiative: BASELINE BUDGET		
8	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
10	Personal Services	\$4,707,162	\$4,791,585
11	All Other	\$961,528	\$961,528
12			
13	GENERAL FUND TOTAL	<u>\$5,668,690</u>	<u>\$5,753,113</u>
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$285,044	\$291,265
18	All Other	\$120,839	\$120,839
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$405,883</u>	<u>\$412,104</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
23	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
24	Personal Services	\$1,149,058	\$1,162,826
25	All Other	\$1,328,174	\$1,328,168
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,477,232</u>	<u>\$2,490,994</u>
28	<b>MARINE PATROL - BUREAU OF 0029</b>		
29	<b>PROGRAM SUMMARY</b>		
30	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
31	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
32	Personal Services	\$4,707,162	\$4,791,585
33	All Other	\$961,528	\$961,528
34			
35	GENERAL FUND TOTAL	<u>\$5,668,690</u>	<u>\$5,753,113</u>
36			
37	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
39	Personal Services	\$285,044	\$291,265
40	All Other	\$120,839	\$120,839
41			
42	FEDERAL EXPENDITURES FUND TOTAL	<u>\$405,883</u>	<u>\$412,104</u>

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
3	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
4	Personal Services	\$1,149,058	\$1,162,826
5	All Other	\$1,328,174	\$1,328,168
6			
7	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,477,232</b>	<b>\$2,490,994</b>
8			
9	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
10	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
11			
12	GENERAL FUND	\$12,163,541	\$12,335,835
13	FEDERAL EXPENDITURES FUND	\$5,219,301	\$5,269,966
14	OTHER SPECIAL REVENUE FUNDS	\$8,836,373	\$8,957,905
15			
16	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$26,219,215</b>	<b>\$26,563,706</b>
17	<b>Sec. A-47. Appropriations and allocations.</b> The following appropriations and		
18	allocations are made.		
19	<b>MARITIME ACADEMY, MAINE</b>		
20	<b>Maine Maritime Academy Scholarship Fund - Casino Z167</b>		
21	Initiative: BASELINE BUDGET		
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
23	All Other	\$162,469	\$162,469
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$162,469</b>	<b>\$162,469</b>
26	<b>MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167</b>		
27	<b>PROGRAM SUMMARY</b>		
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
29	All Other	\$162,469	\$162,469
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$162,469</b>	<b>\$162,469</b>
32	<b>Maritime Academy - Operations 0035</b>		
33	Initiative: BASELINE BUDGET		
34	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
35	All Other	\$9,164,135	\$9,164,135
36			
37	<b>GENERAL FUND TOTAL</b>	<b>\$9,164,135</b>	<b>\$9,164,135</b>
38	<b>MARITIME ACADEMY - OPERATIONS 0035</b>		
39	<b>PROGRAM SUMMARY</b>		
40	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
41	All Other	\$9,164,135	\$9,164,135

1			
2	GENERAL FUND TOTAL	<u>\$9,164,135</u>	<u>\$9,164,135</u>
3	<b>Maritime Academy - Schooner Bowdoin Z253</b>		
4	Initiative: BASELINE BUDGET		
5	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
6	All Other	\$50,000	\$50,000
7			
8	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
9	<b>MARITIME ACADEMY - SCHOONER BOWDOIN Z253</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12	All Other	\$50,000	\$50,000
13			
14	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
15			
16	<b>MARITIME ACADEMY, MAINE</b>		
17	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
18			
19	<b>GENERAL FUND</b>	<b>\$9,214,135</b>	<b>\$9,214,135</b>
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$162,469</b>	<b>\$162,469</b>
21			
22	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$9,376,604</b></u>	<u><b>\$9,376,604</b></u>

23       **Sec. A-48. Appropriations and allocations.** The following appropriations and  
 24 allocations are made.

25 **MUNICIPAL BOND BANK, MAINE**

26 **Maine Municipal Bond Bank - Maine Rural Water Association 0699**

27 Initiative: BASELINE BUDGET

28	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	All Other	\$69,331	\$69,331
30			
31	GENERAL FUND TOTAL	<u>\$69,331</u>	<u>\$69,331</u>

32 **MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION**  
 33 **0699**

34 **PROGRAM SUMMARY**

35	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
36	All Other	\$69,331	\$69,331
37			
38	GENERAL FUND TOTAL	<u>\$69,331</u>	<u>\$69,331</u>

39       **Sec. A-49. Appropriations and allocations.** The following appropriations and  
 40 allocations are made.

1	<b>MUSEUM, MAINE STATE</b>		
2	<b>Maine State Museum 0180</b>		
3	Initiative: BASELINE BUDGET		
4	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
5	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
6	Personal Services	\$1,863,176	\$1,902,419
7	All Other	\$204,366	\$204,366
8			
9	GENERAL FUND TOTAL	<u>\$2,067,542</u>	<u>\$2,106,785</u>
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
12	All Other	\$180,899	\$180,899
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$180,899</u>	<u>\$180,899</u>
15	<b>MAINE STATE MUSEUM 0180</b>		
16	<b>PROGRAM SUMMARY</b>		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
19	Personal Services	\$1,863,176	\$1,902,419
20	All Other	\$204,366	\$204,366
21			
22	GENERAL FUND TOTAL	<u>\$2,067,542</u>	<u>\$2,106,785</u>
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
25	All Other	\$180,899	\$180,899
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$180,899</u>	<u>\$180,899</u>
28	<b>Maine State Museum - Operating Fund Z179</b>		
29	Initiative: BASELINE BUDGET		
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
31	Personal Services	\$6,434	\$6,578
32	All Other	\$28,000	\$28,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,434</u>	<u>\$34,578</u>
35	<b>MAINE STATE MUSEUM - OPERATING FUND Z179</b>		
36	<b>PROGRAM SUMMARY</b>		
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
38	Personal Services	\$6,434	\$6,578
39	All Other	\$28,000	\$28,000
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,434</u>	<u>\$34,578</u>



1	<b>Research and Collection - Museum 0174</b>		
2	Initiative: BASELINE BUDGET		
3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	All Other	\$130,606	\$130,606
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
9	Personal Services	\$5,347	\$5,384
10	All Other	\$163,238	\$163,238
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$168,585</u>	<u>\$168,622</u>
13	<b>RESEARCH AND COLLECTION - MUSEUM 0174</b>		
14	<b>PROGRAM SUMMARY</b>		
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
16	All Other	\$130,606	\$130,606
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
21	Personal Services	\$5,347	\$5,384
22	All Other	\$163,238	\$163,238
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$168,585</u>	<u>\$168,622</u>
25			
26	<b>MUSEUM, MAINE STATE</b>		
27	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
28			
29	<b>GENERAL FUND</b>	<b>\$2,067,542</b>	<b>\$2,106,785</b>
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$130,606</b>	<b>\$130,606</b>
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$383,918</b>	<b>\$384,099</b>
32			
33	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$2,582,066</b></u>	<u><b>\$2,621,490</b></u>
34	<b>Sec. A-50. Appropriations and allocations.</b> The following appropriations and		
35	allocations are made.		
36	<b>NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL</b>		
37	<b>COMMISSION</b>		
38	<b>Maine Joint Environmental Training Coordinating Committee 0980</b>		
39	Initiative: BASELINE BUDGET		
40	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
41	All Other	\$52,950	\$52,950

# COMMITTEE AMENDMENT

1			
2	GENERAL FUND TOTAL	\$52,950	\$52,950
3	<b>MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING</b>		
4	<b>COMMITTEE 0980</b>		
5	<b>PROGRAM SUMMARY</b>		
6	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	All Other	\$52,950	\$52,950
8			
9	GENERAL FUND TOTAL	\$52,950	\$52,950
10	<b>Sec. A-51. Appropriations and allocations.</b> The following appropriations and		
11	allocations are made.		
12	<b>PINE TREE LEGAL ASSISTANCE</b>		
13	<b>Legal Assistance 0553</b>		
14	Initiative: BASELINE BUDGET		
15	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
16	All Other	\$500,000	\$500,000
17			
18	GENERAL FUND TOTAL	\$500,000	\$500,000
19	<b>LEGAL ASSISTANCE 0553</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
22	All Other	\$500,000	\$500,000
23			
24	GENERAL FUND TOTAL	\$500,000	\$500,000
25	<b>Sec. A-52. Appropriations and allocations.</b> The following appropriations and		
26	allocations are made.		
27	<b>POTATO BOARD, MAINE</b>		
28	<b>Potato Board 0429</b>		
29	Initiative: BASELINE BUDGET		
30	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
31	All Other	\$160,902	\$160,902
32			
33	GENERAL FUND TOTAL	\$160,902	\$160,902
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
36	All Other	\$1,586,129	\$1,586,129
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129
39	<b>POTATO BOARD 0429</b>		

1	<b>PROGRAM SUMMARY</b>		
2	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	All Other	\$160,902	\$160,902
4			
5	GENERAL FUND TOTAL	<u>\$160,902</u>	<u>\$160,902</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	\$1,586,129	\$1,586,129
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,586,129</u>	<u>\$1,586,129</u>
11	<b>Sec. A-53. Appropriations and allocations.</b> The following appropriations and		
12	allocations are made.		
13	<b>PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF</b>		
14	<b>Administrative Services - Professional and Financial Regulation 0094</b>		
15	Initiative: BASELINE BUDGET		
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
17	All Other	\$10,030	\$10,030
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,030</u>	<u>\$10,030</u>
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
22	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
23	Personal Services	\$1,201,832	\$1,216,012
24	All Other	\$4,008,171	\$4,008,171
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,210,003</u>	<u>\$5,224,183</u>
27	<b>ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL</b>		
28	<b>REGULATION 0094</b>		
29	<b>PROGRAM SUMMARY</b>		
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
31	All Other	\$10,030	\$10,030
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,030</u>	<u>\$10,030</u>
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
36	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
37	Personal Services	\$1,201,832	\$1,216,012
38	All Other	\$4,008,171	\$4,008,171
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,210,003</u>	<u>\$5,224,183</u>
41	<b>Bureau of Consumer Credit Protection 0091</b>		

# COMMITTEE AMENDMENT

1	Initiative: BASELINE BUDGET		
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
3	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
4	Personal Services	\$1,428,946	\$1,477,028
5	All Other	\$567,840	\$567,840
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,996,786</u>	<u>\$2,044,868</u>
8	<b>BUREAU OF CONSUMER CREDIT PROTECTION 0091</b>		
9	<b>PROGRAM SUMMARY</b>		
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
11	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
12	Personal Services	\$1,428,946	\$1,477,028
13	All Other	\$567,840	\$567,840
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,996,786</u>	<u>\$2,044,868</u>
16	<b>Dental Practice - Board of 0384</b>		
17	Initiative: BASELINE BUDGET		
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
19	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
20	Personal Services	\$388,213	\$391,097
21	All Other	\$202,780	\$202,780
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$590,993</u>	<u>\$593,877</u>
24	<b>DENTAL PRACTICE - BOARD OF 0384</b>		
25	<b>PROGRAM SUMMARY</b>		
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
27	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
28	Personal Services	\$388,213	\$391,097
29	All Other	\$202,780	\$202,780
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$590,993</u>	<u>\$593,877</u>
32	<b>Engineers - State Board of Licensure for Professional 0369</b>		
33	Initiative: BASELINE BUDGET		
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
35	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
36	Personal Services	\$217,099	\$220,613
37	All Other	\$80,005	\$80,005
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$297,104</u>	<u>\$300,618</u>
40	<b>ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369</b>		
41	<b>PROGRAM SUMMARY</b>		

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1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$217,099	\$220,613
4	All Other	\$80,005	\$80,005
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$297,104</u>	<u>\$300,618</u>
7	<b>Financial Institutions - Bureau of 0093</b>		
8	Initiative: BASELINE BUDGET		
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
10	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
11	Personal Services	\$2,022,893	\$2,059,022
12	All Other	\$645,359	\$645,359
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,668,252</u>	<u>\$2,704,381</u>
15	<b>FINANCIAL INSTITUTIONS - BUREAU OF 0093</b>		
16	<b>PROGRAM SUMMARY</b>		
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
19	Personal Services	\$2,022,893	\$2,059,022
20	All Other	\$645,359	\$645,359
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,668,252</u>	<u>\$2,704,381</u>
23	<b>Insurance - Bureau of 0092</b>		
24	Initiative: BASELINE BUDGET		
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	\$10,000	\$10,000
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
31	POSITIONS - LEGISLATIVE COUNT	70.500	70.500
32	Personal Services	\$7,660,850	\$7,832,267
33	All Other	\$3,145,393	\$3,145,393
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,806,243</u>	<u>\$10,977,660</u>
36	<b>INSURANCE - BUREAU OF 0092</b>		
37	<b>PROGRAM SUMMARY</b>		
38	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39	All Other	\$10,000	\$10,000
40			
41	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
42			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
2	POSITIONS - LEGISLATIVE COUNT	70.500	70.500
3	Personal Services	\$7,660,850	\$7,832,267
4	All Other	\$3,145,393	\$3,145,393
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,806,243</b>	<b>\$10,977,660</b>
7	<b>Licensing and Enforcement 0352</b>		
8	Initiative: BASELINE BUDGET		
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
10	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
11	Personal Services	\$4,929,472	\$5,021,487
12	All Other	\$2,140,326	\$2,140,326
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,069,798</b>	<b>\$7,161,813</b>
15	<b>LICENSING AND ENFORCEMENT 0352</b>		
16	<b>PROGRAM SUMMARY</b>		
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
19	Personal Services	\$4,929,472	\$5,021,487
20	All Other	\$2,140,326	\$2,140,326
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,069,798</b>	<b>\$7,161,813</b>
23	<b>Licensure in Medicine - Board of 0376</b>		
24	Initiative: BASELINE BUDGET		
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
26	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
27	POSITIONS - FTE COUNT	0.770	0.770
28	Personal Services	\$1,036,765	\$1,064,779
29	All Other	\$741,020	\$741,020
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,777,785</b>	<b>\$1,805,799</b>
32	<b>LICENSURE IN MEDICINE - BOARD OF 0376</b>		
33	<b>PROGRAM SUMMARY</b>		
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
35	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
36	POSITIONS - FTE COUNT	0.770	0.770
37	Personal Services	\$1,036,765	\$1,064,779
38	All Other	\$741,020	\$741,020
39			
40	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,777,785</b>	<b>\$1,805,799</b>
41	<b>Manufactured Housing Board 0351</b>		
42	Initiative: BASELINE BUDGET		

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$22,486	\$22,486
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,486</u>	<u>\$22,486</u>
5	<b>MANUFACTURED HOUSING BOARD 0351</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	\$22,486	\$22,486
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,486</u>	<u>\$22,486</u>
11	<b>Nursing - Board of 0372</b>		
12	Initiative: BASELINE BUDGET		
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	All Other	\$10,144	\$10,144
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,144</u>	<u>\$10,144</u>
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
19	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
20	Personal Services	\$679,769	\$690,075
21	All Other	\$551,343	\$551,343
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,231,112</u>	<u>\$1,241,418</u>
24	<b>NURSING - BOARD OF 0372</b>		
25	<b>PROGRAM SUMMARY</b>		
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
27	All Other	\$10,144	\$10,144
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,144</u>	<u>\$10,144</u>
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
32	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
33	Personal Services	\$679,769	\$690,075
34	All Other	\$551,343	\$551,343
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,231,112</u>	<u>\$1,241,418</u>
37	<b>Office of Securities 0943</b>		
38	Initiative: BASELINE BUDGET		
39	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	All Other	\$10,113	\$10,113
41			

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
4	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
5	Personal Services	\$1,747,761	\$1,765,975
6	All Other	\$422,361	\$422,361
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,170,122	\$2,188,336
9	<b>OFFICE OF SECURITIES 0943</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12	All Other	\$10,113	\$10,113
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
17	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
18	Personal Services	\$1,747,761	\$1,765,975
19	All Other	\$422,361	\$422,361
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,170,122	\$2,188,336
22	<b>Optometry - Board of 0385</b>		
23	Initiative: BASELINE BUDGET		
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
25	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
26	Personal Services	\$61,755	\$62,244
27	All Other	\$28,359	\$28,359
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,114	\$90,603
30	<b>OPTOMETRY - BOARD OF 0385</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
33	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
34	Personal Services	\$61,755	\$62,244
35	All Other	\$28,359	\$28,359
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,114	\$90,603
38	<b>Osteopathic Licensure - Board of 0383</b>		
39	Initiative: BASELINE BUDGET		
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
41	POSITIONS - LEGISLATIVE COUNT	1,000	1,000



COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Personal Services	\$102,974	\$104,146
2	All Other	\$168,500	\$168,500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$271,474</u>	<u>\$272,646</u>
5	<b>OSTEOPATHIC LICENSURE - BOARD OF 0383</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$102,974	\$104,146
10	All Other	\$168,500	\$168,500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$271,474</u>	<u>\$272,646</u>
13			
14	<b>PROFESSIONAL AND FINANCIAL</b>		
15	<b>REGULATION, DEPARTMENT OF</b>		
16	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
17			
18	FEDERAL EXPENDITURES FUND	\$62,773	\$62,773
19	OTHER SPECIAL REVENUE FUNDS	\$34,179,786	\$34,606,202
20			
21	DEPARTMENT TOTAL - ALL FUNDS	<u>\$34,242,559</u>	<u>\$34,668,975</u>
22	Sec. A-54. Appropriations and allocations. The following appropriations and		
23	allocations are made.		
24	<b>PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,</b>		
25	<b>OFFICE OF</b>		
26	<b>Office of Program Evaluation and Government Accountability 0976</b>		
27	Initiative: BASELINE BUDGET		
28	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
30	Personal Services	\$1,372,737	\$1,417,758
31	All Other	\$149,088	\$149,088
32			
33	GENERAL FUND TOTAL	<u>\$1,521,825</u>	<u>\$1,566,846</u>
34	<b>OFFICE OF PROGRAM EVALUATION AND GOVERNMENT</b>		
35	<b>ACCOUNTABILITY 0976</b>		
36	<b>PROGRAM SUMMARY</b>		
37	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
39	Personal Services	\$1,372,737	\$1,417,758
40	All Other	\$149,088	\$149,088
41			
42	GENERAL FUND TOTAL	<u>\$1,521,825</u>	<u>\$1,566,846</u>

# COMMITTEE AMENDMENT

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

3           **PROPERTY TAX REVIEW, STATE BOARD OF**

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

5           Initiative: BASELINE BUDGET

6	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	Personal Services	\$6,000	\$6,000
8	All Other	\$80,565	\$80,565
9			
10	GENERAL FUND TOTAL	<u>\$86,565</u>	<u>\$86,565</u>

11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
13	All Other	\$3,000	\$3,000
14			

15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>
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16           **PROPERTY TAX REVIEW - STATE BOARD OF 0357**

17           **PROGRAM SUMMARY**

18	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
19	Personal Services	\$6,000	\$6,000
20	All Other	\$80,565	\$80,565
21			
22	GENERAL FUND TOTAL	<u>\$86,565</u>	<u>\$86,565</u>

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
25	All Other	\$3,000	\$3,000
26			

27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>
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28           **Sec. A-56. Appropriations and allocations.** The following appropriations and  
 29 allocations are made.

30           **PUBLIC BROADCASTING CORPORATION, MAINE**

31           **Maine Public Broadcasting Corporation 0033**

32           Initiative: BASELINE BUDGET

33	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
34	All Other	\$1,650,000	\$1,650,000
35			
36	GENERAL FUND TOTAL	<u>\$1,650,000</u>	<u>\$1,650,000</u>

37           **MAINE PUBLIC BROADCASTING CORPORATION 0033**

38           **PROGRAM SUMMARY**

39	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	All Other	\$1,650,000	\$1,650,000

1			
2	GENERAL FUND TOTAL	<u>\$1,650,000</u>	<u>\$1,650,000</u>
3	<b>Sec. A-57. Appropriations and allocations.</b> The following appropriations and		
4	allocations are made.		
5	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
6	<b>Administration - Public Safety 0088</b>		
7	Initiative: BASELINE BUDGET		
8	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$275,441	\$279,409
11	All Other	\$874,821	\$874,821
12			
13	GENERAL FUND TOTAL	<u>\$1,150,262</u>	<u>\$1,154,230</u>
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$181,052	\$187,846
18	All Other	\$2,000,712	\$2,000,712
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,181,764</u>	<u>\$2,188,558</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$226,023	\$227,379
25	All Other	\$238,207	\$238,207
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$464,230</u>	<u>\$465,586</u>
28	<b>ADMINISTRATION - PUBLIC SAFETY 0088</b>		
29	<b>PROGRAM SUMMARY</b>		
30	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$275,441	\$279,409
33	All Other	\$874,821	\$874,821
34			
35	GENERAL FUND TOTAL	<u>\$1,150,262</u>	<u>\$1,154,230</u>
36			
37	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
39	Personal Services	\$181,052	\$187,846
40	All Other	\$2,000,712	\$2,000,712
41			
42	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,181,764</u>	<u>\$2,188,558</u>

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$226,023	\$227,379
5	All Other	\$238,207	\$238,207
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$464,230</u>	<u>\$465,586</u>
8	<b>Background Checks - Certified Nursing Assistants 0992</b>		
9	Initiative: BASELINE BUDGET		
10	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$91,140	\$92,054
13	All Other	\$12,091	\$12,091
14			
15	GENERAL FUND TOTAL	<u>\$103,231</u>	<u>\$104,145</u>
16	<b>BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992</b>		
17	<b>PROGRAM SUMMARY</b>		
18	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$91,140	\$92,054
21	All Other	\$12,091	\$12,091
22			
23	GENERAL FUND TOTAL	<u>\$103,231</u>	<u>\$104,145</u>
24	<b>Capitol Police - Bureau of 0101</b>		
25	Initiative: BASELINE BUDGET		
26	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
27	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
28	Personal Services	\$1,382,215	\$1,396,482
29	All Other	\$115,377	\$115,377
30			
31	GENERAL FUND TOTAL	<u>\$1,497,592</u>	<u>\$1,511,859</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
34	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
35	Personal Services	\$481,738	\$485,196
36	All Other	\$48,754	\$48,754
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$530,492</u>	<u>\$533,950</u>
39	<b>CAPITOL POLICE - BUREAU OF 0101</b>		
40	<b>PROGRAM SUMMARY</b>		
41	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
42	POSITIONS - LEGISLATIVE COUNT	15.500	15.500

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Personal Services	\$1,382,215	\$1,396,482
2	All Other	\$115,377	\$115,377
3			
4	GENERAL FUND TOTAL	<u>\$1,497,592</u>	<u>\$1,511,859</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
7	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
8	Personal Services	\$481,738	\$485,196
9	All Other	\$48,754	\$48,754
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$530,492</u>	<u>\$533,950</u>
12	<b>Computer Crimes 0048</b>		
13	Initiative: BASELINE BUDGET		
14	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
16	Personal Services	\$1,335,677	\$1,367,825
17	All Other	\$517,421	\$517,421
18			
19	GENERAL FUND TOTAL	<u>\$1,853,098</u>	<u>\$1,885,246</u>
20	<b>COMPUTER CRIMES 0048</b>		
21	<b>PROGRAM SUMMARY</b>		
22	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
23	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
24	Personal Services	\$1,335,677	\$1,367,825
25	All Other	\$517,421	\$517,421
26			
27	GENERAL FUND TOTAL	<u>\$1,853,098</u>	<u>\$1,885,246</u>
28	<b>Consolidated Emergency Communications Z021</b>		
29	Initiative: BASELINE BUDGET		
30	<b>CONSOLIDATED EMERGENCY</b>	<b>2021-22</b>	<b>2022-23</b>
31	<b>COMMUNICATIONS FUND</b>		
32	POSITIONS - LEGISLATIVE COUNT	64.000	64.000
33	Personal Services	\$6,094,502	\$6,268,514
34	All Other	\$633,500	\$633,500
35			
36	CONSOLIDATED EMERGENCY	<u>\$6,728,002</u>	<u>\$6,902,014</u>
37	COMMUNICATIONS FUND TOTAL		
38	<b>CONSOLIDATED EMERGENCY COMMUNICATIONS Z021</b>		
39	<b>PROGRAM SUMMARY</b>		
40	<b>CONSOLIDATED EMERGENCY</b>	<b>2021-22</b>	<b>2022-23</b>
41	<b>COMMUNICATIONS FUND</b>		
42	POSITIONS - LEGISLATIVE COUNT	64.000	64.000

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Personal Services	\$6,094,502	\$6,268,514
2	All Other	\$633,500	\$633,500
3			
4	CONSOLIDATED EMERGENCY	\$6,728,002	\$6,902,014
5	COMMUNICATIONS FUND TOTAL		
6	<b>Criminal Justice Academy 0290</b>		
7	Initiative: BASELINE BUDGET		
8	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$163,658	\$164,823
11	All Other	\$833,077	\$833,077
12			
13	GENERAL FUND TOTAL	\$996,735	\$997,900
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
16	All Other	\$25,000	\$25,000
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
21	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
22	Personal Services	\$877,155	\$899,448
23	All Other	\$132,265	\$132,265
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,009,420	\$1,031,713
26	<b>CRIMINAL JUSTICE ACADEMY 0290</b>		
27	<b>PROGRAM SUMMARY</b>		
28	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$163,658	\$164,823
31	All Other	\$833,077	\$833,077
32			
33	GENERAL FUND TOTAL	\$996,735	\$997,900
34			
35	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
36	All Other	\$25,000	\$25,000
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
39			
40	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
41	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
42	Personal Services	\$877,155	\$899,448

1	All Other	\$132,265	\$132,265
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,009,420</u>	<u>\$1,031,713</u>
4	<b>Division of Building Codes and Standards Z073</b>		
5	Initiative: BASELINE BUDGET		
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$70,079	\$73,573
9	All Other	\$38,404	\$38,404
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$108,483</u>	<u>\$111,977</u>
12	<b>DIVISION OF BUILDING CODES AND STANDARDS Z073</b>		
13	<b>PROGRAM SUMMARY</b>		
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$70,079	\$73,573
17	All Other	\$38,404	\$38,404
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$108,483</u>	<u>\$111,977</u>
20	<b>Drug Enforcement Agency 0388</b>		
21	Initiative: BASELINE BUDGET		
22	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
23	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
24	Personal Services	\$286,181	\$287,989
25	All Other	\$6,277,564	\$6,277,564
26			
27	GENERAL FUND TOTAL	<u>\$6,563,745</u>	<u>\$6,565,553</u>
28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
30	All Other	\$1,340,386	\$1,340,386
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,340,386</u>	<u>\$1,340,386</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
35	All Other	\$256,419	\$256,419
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$256,419</u>	<u>\$256,419</u>
38	<b>DRUG ENFORCEMENT AGENCY 0388</b>		
39	<b>PROGRAM SUMMARY</b>		
40	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
41	POSITIONS - LEGISLATIVE COUNT	3.000	3.000

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Personal Services	\$286,181	\$287,989
2	All Other	\$6,277,564	\$6,277,564
3			
4	GENERAL FUND TOTAL	<u>\$6,563,745</u>	<u>\$6,565,553</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	All Other	\$1,340,386	\$1,340,386
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,340,386</u>	<u>\$1,340,386</u>
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
12	All Other	\$256,419	\$256,419
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$256,419</u>	<u>\$256,419</u>
15	<b>Emergency Medical Services 0485</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
19	Personal Services	\$433,459	\$449,955
20	All Other	\$601,473	\$601,473
21			
22	GENERAL FUND TOTAL	<u>\$1,034,932</u>	<u>\$1,051,428</u>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$211,522	\$213,521
27	All Other	\$59,677	\$59,677
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$271,199</u>	<u>\$273,198</u>
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
32	Personal Services	\$38,701	\$40,292
33	All Other	\$102,349	\$102,349
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$141,050</u>	<u>\$142,641</u>
36	<b>EMERGENCY MEDICAL SERVICES 0485</b>		
37	<b>PROGRAM SUMMARY</b>		
38	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
40	Personal Services	\$433,459	\$449,955
41	All Other	\$601,473	\$601,473
42			



1	GENERAL FUND TOTAL	\$1,034,932	\$1,051,428
2			
3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
5	Personal Services	\$211,522	\$213,521
6	All Other	\$59,677	\$59,677
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$271,199	\$273,198
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
11	Personal Services	\$38,701	\$40,292
12	All Other	\$102,349	\$102,349
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$141,050	\$142,641
15	<b>Fire Marshal - Office of 0327</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
19	Personal Services	\$734,533	\$744,857
20	All Other	\$49,519	\$49,519
21			
22	GENERAL FUND TOTAL	\$784,052	\$794,376
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
25	All Other	\$101,675	\$101,675
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
30	POSITIONS - LEGISLATIVE COUNT	33,000	33,000
31	Personal Services	\$4,036,174	\$4,086,941
32	All Other	\$989,408	\$989,408
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,025,582	\$5,076,349
35	<b>FIRE MARSHAL - OFFICE OF 0327</b>		
36	<b>PROGRAM SUMMARY</b>		
37	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
39	Personal Services	\$734,533	\$744,857
40	All Other	\$49,519	\$49,519
41			
42	GENERAL FUND TOTAL	\$784,052	\$794,376

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	All Other	\$101,675	\$101,675
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$101,675</u>	<u>\$101,675</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
8	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
9	Personal Services	\$4,036,174	\$4,086,941
10	All Other	\$989,408	\$989,408
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,025,582</u>	<u>\$5,076,349</u>
13	<b>Gambling Control Board Z002</b>		
14	Initiative: BASELINE BUDGET		
15	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
16	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
17	Personal Services	\$1,481,531	\$1,503,231
18	All Other	\$4,442	\$4,442
19			
20	GENERAL FUND TOTAL	<u>\$1,485,973</u>	<u>\$1,507,673</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$74,414	\$75,022
25	All Other	\$8,240,375	\$8,240,375
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,314,789</u>	<u>\$8,315,397</u>
28	<b>GAMBLING CONTROL BOARD Z002</b>		
29	<b>PROGRAM SUMMARY</b>		
30	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
31	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
32	Personal Services	\$1,481,531	\$1,503,231
33	All Other	\$4,442	\$4,442
34			
35	GENERAL FUND TOTAL	<u>\$1,485,973</u>	<u>\$1,507,673</u>
36			
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
38	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
39	Personal Services	\$74,414	\$75,022
40	All Other	\$8,240,375	\$8,240,375
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,314,789</u>	<u>\$8,315,397</u>

# COMMITTEE AMENDMENT

1	<b>Highway Safety DPS 0457</b>		
2	Initiative: BASELINE BUDGET		
3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
5	Personal Services	\$574,895	\$590,117
6	All Other	\$4,451,456	\$4,451,456
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$5,026,351	\$5,041,573
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
11	Personal Services	\$20,866	\$21,723
12	All Other	\$20,613	\$20,613
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,479	\$42,336
15	<b>HIGHWAY SAFETY DPS 0457</b>		
16	<b>PROGRAM SUMMARY</b>		
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
19	Personal Services	\$574,895	\$590,117
20	All Other	\$4,451,456	\$4,451,456
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$5,026,351	\$5,041,573
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
25	Personal Services	\$20,866	\$21,723
26	All Other	\$20,613	\$20,613
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,479	\$42,336
29	<b>Licensing and Enforcement - Public Safety 0712</b>		
30	Initiative: BASELINE BUDGET		
31	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
33	Personal Services	\$265,532	\$270,169
34	All Other	\$78,180	\$78,180
35			
36	GENERAL FUND TOTAL	\$343,712	\$348,349
37	<b>LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712</b>		
38	<b>PROGRAM SUMMARY</b>		
39	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
41	Personal Services	\$265,532	\$270,169
42	All Other	\$78,180	\$78,180

1			
2	GENERAL FUND TOTAL	<u>\$343,712</u>	<u>\$348,349</u>
3	<b>State Police 0291</b>		
4	Initiative: BASELINE BUDGET		
5	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
6	POSITIONS - LEGISLATIVE COUNT	316.500	316.500
7	Personal Services	\$28,593,367	\$29,063,968
8	All Other	\$11,091,729	\$11,091,729
9			
10	GENERAL FUND TOTAL	<u>\$39,685,096</u>	<u>\$40,155,697</u>
11			
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
13	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
14	Personal Services	\$452,550	\$459,879
15	All Other	\$1,141,546	\$1,141,546
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,594,096</u>	<u>\$1,601,425</u>
18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$218,111	\$220,298
22	All Other	\$1,520,694	\$1,520,694
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,738,805</u>	<u>\$1,740,992</u>
25	<b>STATE POLICE 0291</b>		
26	<b>PROGRAM SUMMARY</b>		
27	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
28	POSITIONS - LEGISLATIVE COUNT	316.500	316.500
29	Personal Services	\$28,593,367	\$29,063,968
30	All Other	\$11,091,729	\$11,091,729
31			
32	GENERAL FUND TOTAL	<u>\$39,685,096</u>	<u>\$40,155,697</u>
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
35	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
36	Personal Services	\$452,550	\$459,879
37	All Other	\$1,141,546	\$1,141,546
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,594,096</u>	<u>\$1,601,425</u>
40			
41	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
42	POSITIONS - LEGISLATIVE COUNT	2.000	2.000

# COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Personal Services	\$218,111	\$220,298
2	All Other	\$1,520,694	\$1,520,694
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,738,805</u>	<u>\$1,740,992</u>
5	<b>Traffic Safety - Commercial Vehicle Enforcement 0715</b>		
6	Initiative: BASELINE BUDGET		
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	Personal Services	\$346,397	\$350,877
9	All Other	\$650,526	\$650,526
10			
11	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$996,923</u>	<u>\$1,001,403</u>
12	<b>TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715</b>		
13	<b>PROGRAM SUMMARY</b>		
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	Personal Services	\$346,397	\$350,877
16	All Other	\$650,526	\$650,526
17			
18	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$996,923</u>	<u>\$1,001,403</u>
19	<b>Turnpike Enforcement 0547</b>		
20	Initiative: BASELINE BUDGET		
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
22	POSITIONS - LEGISLATIVE COUNT	37.000	37.000
23	Personal Services	\$6,057,879	\$6,118,530
24	All Other	\$1,116,238	\$1,116,238
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$7,174,117</u>	<u>\$7,234,768</u>
27	<b>TURNPIKE ENFORCEMENT 0547</b>		
28	<b>PROGRAM SUMMARY</b>		
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
30	POSITIONS - LEGISLATIVE COUNT	37.000	37.000
31	Personal Services	\$6,057,879	\$6,118,530
32	All Other	\$1,116,238	\$1,116,238
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$7,174,117</u>	<u>\$7,234,768</u>
35			
36	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
37	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
38			
39	<b>GENERAL FUND</b>	<b>\$55,498,428</b>	<b>\$56,076,456</b>
40	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$11,537,394</b>	<b>\$11,573,218</b>
41	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$24,804,866</b>	<b>\$24,952,128</b>

# COMMITTEE AMENDMENT

1	<b>CONSOLIDATED EMERGENCY</b>	<b>\$6,728,002</b>	<b>\$6,902,014</b>
2	<b>COMMUNICATIONS FUND</b>		
3			
4	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$98,568,690</b>	<b>\$99,503,816</b>
5	<b>Sec. A-58. Appropriations and allocations.</b> The following appropriations and		
6	allocations are made.		
7	<b>PUBLIC UTILITIES COMMISSION</b>		
8	<b>Emergency Services Communication Bureau 0994</b>		
9	Initiative: BASELINE BUDGET		
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
11	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
12	Personal Services	\$973,485	\$991,088
13	All Other	\$6,297,577	\$6,297,577
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,271,062</b>	<b>\$7,288,665</b>
16	<b>EMERGENCY SERVICES COMMUNICATION BUREAU 0994</b>		
17	<b>PROGRAM SUMMARY</b>		
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
19	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
20	Personal Services	\$973,485	\$991,088
21	All Other	\$6,297,577	\$6,297,577
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,271,062</b>	<b>\$7,288,665</b>
24	<b>Oversight and Evaluation Fund Z106</b>		
25	Initiative: BASELINE BUDGET		
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
27	All Other	\$252,660	\$252,660
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$252,660</b>	<b>\$252,660</b>
30	<b>OVERSIGHT AND EVALUATION FUND Z106</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
33	All Other	\$252,660	\$252,660
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$252,660</b>	<b>\$252,660</b>
36	<b>Public Utilities - Administrative Division 0184</b>		
37	Initiative: BASELINE BUDGET		
38	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39	Personal Services	\$58,934	\$58,934
40	All Other	\$1,066	\$1,066
41			

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
4	POSITIONS - LEGISLATIVE COUNT	56,500	56,500
5	Personal Services	\$7,916,853	\$8,195,325
6	All Other	\$5,269,083	\$5,269,083
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,185,936	\$13,464,408
9	<b>PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12	Personal Services	\$58,934	\$58,934
13	All Other	\$1,066	\$1,066
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	56,500	56,500
19	Personal Services	\$7,916,853	\$8,195,325
20	All Other	\$5,269,083	\$5,269,083
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,185,936	\$13,464,408
23			
24	<b>PUBLIC UTILITIES COMMISSION</b>		
25	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
26			
27	FEDERAL EXPENDITURES FUND	\$60,000	\$60,000
28	OTHER SPECIAL REVENUE FUNDS	\$20,709,658	\$21,005,733
29			
30	DEPARTMENT TOTAL - ALL FUNDS	\$20,769,658	\$21,065,733
31	Sec. A-59. Appropriations and allocations. The following appropriations and		
32	allocations are made.		
33	<b>RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES</b>		
34	<b>Retirement System - Retirement Allowance Fund 0085</b>		
35	Initiative: BASELINE BUDGET		
36	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	\$200,770	\$200,770
38			
39	GENERAL FUND TOTAL	\$200,770	\$200,770
40	<b>RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085</b>		
41	<b>PROGRAM SUMMARY</b>		

# COMMITTEE AMENDMENT

1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$200,770	\$200,770
3			
4	GENERAL FUND TOTAL	<u>\$200,770</u>	<u>\$200,770</u>
5	<b>Sec. A-60. Appropriations and allocations.</b> The following appropriations and		
6	allocations are made.		
7	<b>SACO RIVER CORRIDOR COMMISSION</b>		
8	<b>Saco River Corridor Commission 0322</b>		
9	Initiative: BASELINE BUDGET		
10	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
11	All Other	\$46,960	\$46,960
12			
13	GENERAL FUND TOTAL	<u>\$46,960</u>	<u>\$46,960</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
16	All Other	\$50,000	\$50,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
19	<b>SACO RIVER CORRIDOR COMMISSION 0322</b>		
20	<b>PROGRAM SUMMARY</b>		
21	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
22	All Other	\$46,960	\$46,960
23			
24	GENERAL FUND TOTAL	<u>\$46,960</u>	<u>\$46,960</u>
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
27	All Other	\$50,000	\$50,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
30	<b>Sec. A-61. Appropriations and allocations.</b> The following appropriations and		
31	allocations are made.		
32	<b>SECRETARY OF STATE, DEPARTMENT OF</b>		
33	<b>Administration - Archives 0050</b>		
34	Initiative: BASELINE BUDGET		
35	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
36	POSITIONS - LEGISLATIVE COUNT	14,500	14,500
37	Personal Services	\$1,278,135	\$1,303,187
38	All Other	\$744,800	\$744,813
39			
40	GENERAL FUND TOTAL	<u>\$2,022,935</u>	<u>\$2,048,000</u>



1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	All Other	\$27,673	\$27,673
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,673</u>	<u>\$27,673</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	\$33,535	\$33,535
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,535</u>	<u>\$33,535</u>
11	<b>ADMINISTRATION - ARCHIVES 0050</b>		
12	<b>PROGRAM SUMMARY</b>		
13	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	POSITIONS - LEGISLATIVE COUNT	14.500	14.500
15	Personal Services	\$1,278,135	\$1,303,187
16	All Other	\$744,800	\$744,813
17			
18	GENERAL FUND TOTAL	<u>\$2,022,935</u>	<u>\$2,048,000</u>
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
21	All Other	\$27,673	\$27,673
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,673</u>	<u>\$27,673</u>
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	\$33,535	\$33,535
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,535</u>	<u>\$33,535</u>
29	<b>Administration - Motor Vehicles 0077</b>		
30	Initiative: BASELINE BUDGET		
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$485,423	\$485,423
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>
35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
37	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
38	Personal Services	\$125,343	\$126,365
39	All Other	\$175,405	\$175,405
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$300,748</u>	<u>\$301,770</u>

# COMMITTEE AMENDMENT

1	<b>ADMINISTRATION - MOTOR VEHICLES 0077</b>		
2	<b>PROGRAM SUMMARY</b>		
3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	All Other	\$485,423	\$485,423
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$125,343	\$126,365
11	All Other	\$175,405	\$175,405
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$300,748</u>	<u>\$301,770</u>
14	<b>Bureau of Administrative Services and Corporations 0692</b>		
15	Initiative: BASELINE BUDGET		
16	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
17	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
18	Personal Services	\$2,800,605	\$2,855,725
19	All Other	\$1,802,735	\$1,802,735
20			
21	GENERAL FUND TOTAL	<u>\$4,603,340</u>	<u>\$4,658,460</u>
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
24	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
25	Personal Services	\$217,307	\$220,665
26	All Other	\$75,224	\$75,224
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$292,531</u>	<u>\$295,889</u>
29	<b>BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692</b>		
30	<b>PROGRAM SUMMARY</b>		
31	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
33	Personal Services	\$2,800,605	\$2,855,725
34	All Other	\$1,802,735	\$1,802,735
35			
36	GENERAL FUND TOTAL	<u>\$4,603,340</u>	<u>\$4,658,460</u>
37			
38	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
39	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
40	Personal Services	\$217,307	\$220,665
41	All Other	\$75,224	\$75,224
42			

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$292,531	\$295,889
2	<b>Elections and Commissions 0693</b>		
3	Initiative: BASELINE BUDGET		
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
5	All Other	\$1,510,000	\$1,510,000
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$1,510,000	\$1,510,000
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
10	All Other	\$50,000	\$50,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000
13	<b>ELECTIONS AND COMMISSIONS 0693</b>		
14	<b>PROGRAM SUMMARY</b>		
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
16	All Other	\$1,510,000	\$1,510,000
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$1,510,000	\$1,510,000
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
21	All Other	\$50,000	\$50,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000
24	<b>Municipal Excise Tax Reimbursement Fund 0871</b>		
25	Initiative: BASELINE BUDGET		
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
27	All Other	\$1,100,000	\$1,100,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000
30	<b>MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
33	All Other	\$1,100,000	\$1,100,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000
36			
37	<b>SECRETARY OF STATE, DEPARTMENT OF</b>		
38	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
39			
40	<b>GENERAL FUND</b>	<b>\$6,626,275</b>	<b>\$6,706,460</b>

# COMMITTEE AMENDMENT

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$2,023,096</b>	<b>\$2,023,096</b>
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,776,814</b>	<b>\$1,781,194</b>
3			
4	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$10,426,185</b>	<b>\$10,510,750</b>

5       **Sec. A-62. Appropriations and allocations.** The following appropriations and  
6 allocations are made.

7       **ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

8       **St. Croix International Waterway Commission 0576**

9       Initiative: BASELINE BUDGET

10	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
11	All Other	\$25,000	\$25,000
12			
13	<b>GENERAL FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

14       **ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**

15       **PROGRAM SUMMARY**

16	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
17	All Other	\$25,000	\$25,000
18			
19	<b>GENERAL FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

20       **Sec. A-63. Appropriations and allocations.** The following appropriations and  
21 allocations are made.

22       **STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND**  
23 **FOR**

24       **Reserve Fund for State House Preservation and Maintenance 0975**

25       Initiative: BASELINE BUDGET

26	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
27	All Other	\$800,000	\$800,000
28			
29	<b>GENERAL FUND TOTAL</b>	<b>\$800,000</b>	<b>\$800,000</b>

30       **RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE**  
31 **0975**

32       **PROGRAM SUMMARY**

33	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
34	All Other	\$800,000	\$800,000
35			
36	<b>GENERAL FUND TOTAL</b>	<b>\$800,000</b>	<b>\$800,000</b>

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

39       **TELECOMMUNICATIONS RELAY SERVICES COUNCIL**

40       **Telecommunications Relay Services Council Fund Z266**

1	Initiative: BASELINE BUDGET		
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
3	All Other	\$600,000	\$600,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,000</u>	<u>\$600,000</u>
6	<b>TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266</b>		
7	<b>PROGRAM SUMMARY</b>		
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
9	All Other	\$600,000	\$600,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,000</u>	<u>\$600,000</u>
12	<b>Sec. A-65. Appropriations and allocations.</b> The following appropriations and		
13	allocations are made.		
14	<b>TREASURER OF STATE, OFFICE OF</b>		
15	<b>Administration - Treasury 0022</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
19	Personal Services	\$1,467,189	\$1,503,499
20	All Other	\$776,277	\$776,277
21			
22	GENERAL FUND TOTAL	<u>\$2,243,466</u>	<u>\$2,279,776</u>
23			
24	<b>ABANDONED PROPERTY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
25	All Other	\$325,454	\$325,454
26			
27	ABANDONED PROPERTY FUND TOTAL	<u>\$325,454</u>	<u>\$325,454</u>
28	<b>ADMINISTRATION - TREASURY 0022</b>		
29	<b>PROGRAM SUMMARY</b>		
30	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
31	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
32	Personal Services	\$1,467,189	\$1,503,499
33	All Other	\$776,277	\$776,277
34			
35	GENERAL FUND TOTAL	<u>\$2,243,466</u>	<u>\$2,279,776</u>
36			
37	<b>ABANDONED PROPERTY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	All Other	\$325,454	\$325,454
39			
40	ABANDONED PROPERTY FUND TOTAL	<u>\$325,454</u>	<u>\$325,454</u>
41	<b>Debt Service - Treasury 0021</b>		

1	Initiative: BASELINE BUDGET		
2	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	All Other	\$113,314,784	\$113,314,784
4			
5	GENERAL FUND TOTAL	\$113,314,784	\$113,314,784
6	<b>DEBT SERVICE - TREASURY 0021</b>		
7	<b>PROGRAM SUMMARY</b>		
8	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	All Other	\$113,314,784	\$113,314,784
10			
11	GENERAL FUND TOTAL	\$113,314,784	\$113,314,784
12	<b>Disproportionate Tax Burden Fund 0472</b>		
13	Initiative: BASELINE BUDGET		
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
15	All Other	\$26,418,539	\$26,418,539
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,418,539	\$26,418,539
18	<b>DISPROPORTIONATE TAX BURDEN FUND 0472</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
21	All Other	\$26,418,539	\$26,418,539
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,418,539	\$26,418,539
24	<b>Kim Wallace Adaptive Equipment Loan Program Fund Z278</b>		
25	Initiative: BASELINE BUDGET		
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
30	<b>KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM FUND Z278</b>		
31	<b>PROGRAM SUMMARY</b>		
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
33	All Other	\$500	\$500
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
36	<b>Passamaquoddy Sales Tax Fund 0915</b>		
37	Initiative: BASELINE BUDGET		
38	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
39	All Other	\$17,607	\$17,607
40			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607
2	<b>PASSAMAQUODDY SALES TAX FUND 0915</b>		
3	<b>PROGRAM SUMMARY</b>		
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
5	All Other	\$17,607	\$17,607
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>
8	<b>Property Tax Relief Fund for Maine Residents Z285</b>		
9	Initiative: BASELINE BUDGET		
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
11	All Other	\$206,500	\$206,500
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$206,500</u>	<u>\$206,500</u>
14	<b>PROPERTY TAX RELIEF FUND FOR MAINE RESIDENTS Z285</b>		
15	<b>PROGRAM SUMMARY</b>		
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
17	All Other	\$206,500	\$206,500
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$206,500</u>	<u>\$206,500</u>
20	<b>State - Municipal Revenue Sharing 0020</b>		
21	Initiative: BASELINE BUDGET		
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
23	All Other	\$117,706,329	\$117,706,329
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$117,706,329</u>	<u>\$117,706,329</u>
26	<b>STATE - MUNICIPAL REVENUE SHARING 0020</b>		
27	<b>PROGRAM SUMMARY</b>		
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
29	All Other	\$117,706,329	\$117,706,329
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$117,706,329</u>	<u>\$117,706,329</u>
32			
33	<b>TREASURER OF STATE, OFFICE OF</b>		
34	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
35			
36	GENERAL FUND	\$115,558,250	\$115,594,560
37	OTHER SPECIAL REVENUE FUNDS	\$144,349,475	\$144,349,475
38	ABANDONED PROPERTY FUND	\$325,454	\$325,454
39			
40	DEPARTMENT TOTAL - ALL FUNDS	<u>\$260,233,179</u>	<u>\$260,269,489</u>

1	<b>Sec. A-66. Appropriations and allocations.</b> The following appropriations and		
2	allocations are made.		
3	<b>UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE</b>		
4	<b>Casco Bay Estuary Project - University of Southern Maine 0983</b>		
5	Initiative: BASELINE BUDGET		
6	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
7	All Other	\$35,000	\$35,000
8			
9	GENERAL FUND TOTAL	\$35,000	\$35,000
10	<b>CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE</b>		
11	<b>0983</b>		
12	<b>PROGRAM SUMMARY</b>		
13	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	All Other	\$35,000	\$35,000
15			
16	GENERAL FUND TOTAL	\$35,000	\$35,000
17	<b>Debt Service - University of Maine System 0902</b>		
18	Initiative: BASELINE BUDGET		
19	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
20	All Other	\$8,267,950	\$8,267,950
21			
22	GENERAL FUND TOTAL	\$8,267,950	\$8,267,950
23	<b>DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902</b>		
24	<b>PROGRAM SUMMARY</b>		
25	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	\$8,267,950	\$8,267,950
27			
28	GENERAL FUND TOTAL	\$8,267,950	\$8,267,950
29	<b>Educational and General Activities - UMS 0031</b>		
30	Initiative: BASELINE BUDGET		
31	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$198,111,388	\$198,111,388
33			
34	GENERAL FUND TOTAL	\$198,111,388	\$198,111,388
35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	\$100,000	\$100,000
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000
40	<b>EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031</b>		



1	<b>PROGRAM SUMMARY</b>		
2	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	All Other	\$198,111,388	\$198,111,388
4			
5	GENERAL FUND TOTAL	<u>\$198,111,388</u>	<u>\$198,111,388</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	\$100,000	\$100,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
11	<b>Maine Economic Improvement Fund 0986</b>		
12	Initiative: BASELINE BUDGET		
13	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	All Other	\$17,350,000	\$17,350,000
15			
16	GENERAL FUND TOTAL	<u>\$17,350,000</u>	<u>\$17,350,000</u>
17	<b>MAINE ECONOMIC IMPROVEMENT FUND 0986</b>		
18	<b>PROGRAM SUMMARY</b>		
19	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
20	All Other	\$17,350,000	\$17,350,000
21			
22	GENERAL FUND TOTAL	<u>\$17,350,000</u>	<u>\$17,350,000</u>
23	<b>New Ventures Maine Z169</b>		
24	Initiative: BASELINE BUDGET		
25	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	\$1,134,666	\$1,134,666
27			
28	GENERAL FUND TOTAL	<u>\$1,134,666</u>	<u>\$1,134,666</u>
29	<b>NEW VENTURES MAINE Z169</b>		
30	<b>PROGRAM SUMMARY</b>		
31	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	\$1,134,666	\$1,134,666
33			
34	GENERAL FUND TOTAL	<u>\$1,134,666</u>	<u>\$1,134,666</u>
35	<b>Tick Laboratory and Pest Management Fund Z290</b>		
36	Initiative: BASELINE BUDGET		
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
38	All Other	\$102,485	\$102,485
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,485</u>	<u>\$102,485</u>

1	<b>TICK LABORATORY AND PEST MANAGEMENT FUND Z290</b>		
2	<b>PROGRAM SUMMARY</b>		
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
4	All Other	\$102,485	\$102,485
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,485	\$102,485
7	<b>UM Cooperative Extension - Pesticide Education Z059</b>		
8	Initiative: BASELINE BUDGET		
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
10	All Other	\$81,500	\$81,500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,500	\$81,500
13	<b>UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059</b>		
14	<b>PROGRAM SUMMARY</b>		
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
16	All Other	\$81,500	\$81,500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,500	\$81,500
19	<b>University of Maine Cooperative Extension Z172</b>		
20	Initiative: BASELINE BUDGET		
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
22	All Other	\$200,000	\$200,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
25	<b>UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172</b>		
26	<b>PROGRAM SUMMARY</b>		
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
28	All Other	\$200,000	\$200,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
31	<b>University of Maine Scholarship Fund Z011</b>		
32	Initiative: BASELINE BUDGET		
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
34	All Other	\$3,777,830	\$3,777,830
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,777,830	\$3,777,830
37	<b>UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011</b>		
38	<b>PROGRAM SUMMARY</b>		
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
40	All Other	\$3,777,830	\$3,777,830

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,777,830</u>	<u>\$3,777,830</u>
3			
4	<b>UNIVERSITY OF MAINE SYSTEM, BOARD OF</b>		
5	<b>TRUSTEES OF THE</b>		
6	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
7			
8	<b>GENERAL FUND</b>	<b>\$224,899,004</b>	<b>\$224,899,004</b>
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$4,261,815</b>	<b>\$4,261,815</b>
10			
11	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$229,160,819</b></u>	<u><b>\$229,160,819</b></u>
12	<b>Sec. A-67. Appropriations and allocations.</b> The following appropriations and		
13	allocations are made.		
14	<b>WORKERS' COMPENSATION BOARD</b>		
15	<b>Administration - Workers' Compensation Board 0183</b>		
16	Initiative: BASELINE BUDGET		
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
18	POSITIONS - LEGISLATIVE COUNT	107,000	107,000
19	Personal Services	\$10,543,496	\$10,712,732
20	All Other	\$2,568,869	\$2,568,869
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u><b>\$13,112,365</b></u>	<u><b>\$13,281,601</b></u>
23	<b>ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183</b>		
24	<b>PROGRAM SUMMARY</b>		
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
26	POSITIONS - LEGISLATIVE COUNT	107,000	107,000
27	Personal Services	\$10,543,496	\$10,712,732
28	All Other	\$2,568,869	\$2,568,869
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u><b>\$13,112,365</b></u>	<u><b>\$13,281,601</b></u>
31	<b>Employment Rehabilitation Program 0195</b>		
32	Initiative: BASELINE BUDGET		
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
34	All Other	\$125,000	\$125,000
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u><b>\$125,000</b></u>	<u><b>\$125,000</b></u>
37	<b>EMPLOYMENT REHABILITATION PROGRAM 0195</b>		
38	<b>PROGRAM SUMMARY</b>		
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
40	All Other	\$125,000	\$125,000
41			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000
2	<b>Workers' Compensation Board 0751</b>		
3	Initiative: BASELINE BUDGET		
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
5	Personal Services	\$10,000	\$10,000
6	All Other	\$10,820	\$10,820
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,820</u>	<u>\$20,820</u>
9	<b>WORKERS' COMPENSATION BOARD 0751</b>		
10	<b>PROGRAM SUMMARY</b>		
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
12	Personal Services	\$10,000	\$10,000
13	All Other	\$10,820	\$10,820
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,820</u>	<u>\$20,820</u>
16			
17	<b>WORKERS' COMPENSATION BOARD</b>		
18	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$13,258,185</b>	<b>\$13,427,421</b>
21			
22	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$13,258,185</b></u>	<u><b>\$13,427,421</b></u>
23			
	<b>PART B</b>		
24	<b>Sec. B-1. Appropriations and allocations.</b> The following appropriations and		
25	allocations are made.		
26	<b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b>		
27	<b>Lottery Operations 0023</b>		
28	Initiative: RECLASSIFICATIONS		
29	<b>STATE LOTTERY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
30	Personal Services	\$446,333	\$60,355
31	All Other	(\$446,333)	(\$60,355)
32			
33	STATE LOTTERY FUND TOTAL	<u>\$0</u>	<u>\$0</u>
34			
35	<b>ADMINISTRATIVE AND FINANCIAL</b>		
36	<b>SERVICES, DEPARTMENT OF</b>		
37	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
38			
39	<b>STATE LOTTERY FUND</b>	<b>\$0</b>	<b>\$0</b>
40			
41	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$0</b></u>	<u><b>\$0</b></u>

# COMMITTEE AMENDMENT

1	<b>AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF</b>		
2	<b>Bureau of Agriculture 0393</b>		
3	Initiative: RECLASSIFICATIONS		
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
5	Personal Services	\$14,000	\$4,785
6	All Other	\$416	\$143
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,416</u>	<u>\$4,928</u>
9	<b>Off-Road Recreational Vehicles Program Z224</b>		
10	Initiative: RECLASSIFICATION		
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
12	Personal Services	\$5,804	\$5,803
13	All Other	\$163	\$163
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,967</u>	<u>\$5,966</u>
16			
17	<b>AGRICULTURE, CONSERVATION AND</b>		
18	<b>FORESTRY, DEPARTMENT OF</b>		
19	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$14,416</b>	<b>\$4,928</b>
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$5,967</b>	<b>\$5,966</b>
23			
24	DEPARTMENT TOTAL - ALL FUNDS	<u>\$20,383</u>	<u>\$10,894</u>
25	<b>EDUCATION, DEPARTMENT OF</b>		
26	<b>Facilities, Safety and Transportation Z271</b>		
27	Initiative: RECLASSIFICATIONS		
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
29	Personal Services	\$6,327	\$6,649
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,327</u>	<u>\$6,649</u>
32	<b>School Finance and Operations Z078</b>		
33	Initiative: RECLASSIFICATIONS		
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
35	Personal Services	\$46,264	\$32,791
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$46,264</u>	<u>\$32,791</u>
38	<b>Special Services Team Z080</b>		
39	Initiative: RECLASSIFICATIONS		
40	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Personal Services	\$9,331	\$9,329
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,331</u>	<u>\$9,329</u>
4			
5	<b>EDUCATION, DEPARTMENT OF</b>		
6	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$55,595</b>	<b>\$42,120</b>
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$6,327</b>	<b>\$6,649</b>
10			
11	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b><u>\$61,922</u></b>	<b><u>\$48,769</u></b>
12	<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>		
13	<b>Remediation and Waste Management 0247</b>		
14	Initiative: RECLASSIFICATIONS		
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
16	Personal Services	\$10,159	\$3,643
17	All Other	\$599	\$215
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,758</u>	<u>\$3,858</u>
20			
21	<b>ENVIRONMENTAL PROTECTION,</b>		
22	<b>DEPARTMENT OF</b>		
23	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$10,758</b>	<b>\$3,858</b>
26			
27	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b><u>\$10,758</u></b>	<b><u>\$3,858</u></b>
28	<b>HEALTH AND HUMAN SERVICES, DEPARTMENT OF</b>		
29	<b>Maine Center for Disease Control and Prevention 0143</b>		
30	Initiative: RECLASSIFICATIONS		
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	Personal Services	\$4,657	\$4,185
33	All Other	\$107	\$96
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,764</u>	<u>\$4,281</u>
36	<b>Office of Aging and Disability Services Central Office 0140</b>		
37	Initiative: RECLASSIFICATIONS		
38	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39	Personal Services	\$46,068	\$7,883
40	All Other	\$1,060	\$181
41			
42	FEDERAL EXPENDITURES FUND TOTAL	<u>\$47,128</u>	<u>\$8,064</u>

**COMMITTEE AMENDMENT**

1			
2	<b>HEALTH AND HUMAN SERVICES,</b>		
3	<b>DEPARTMENT OF</b>		
4	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$51,892</b>	<b>\$12,345</b>
7			
8	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$51,892</b>	<b>\$12,345</b>
9	<b>LABOR, DEPARTMENT OF</b>		
10	<b>Administration - Bureau of Labor Standards 0158</b>		
11	Initiative: RECLASSIFICATIONS		
12	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
13	Personal Services	\$6,620	\$3,080
14	All Other	(\$6,620)	(\$3,080)
15			
16	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
17	<b>Safety Education and Training Programs 0161</b>		
18	Initiative: RECLASSIFICATIONS		
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
20	Personal Services	\$12,570	\$5,847
21	All Other	(\$12,570)	(\$5,847)
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>
24			
25	<b>LABOR, DEPARTMENT OF</b>		
26	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
27			
28	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>
30			
31	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
32			
33	<b>SECTION TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
34			
35	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
36	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$132,661</b>	<b>\$63,251</b>
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$12,294</b>	<b>\$12,615</b>
38	<b>STATE LOTTERY FUND</b>	<b>\$0</b>	<b>\$0</b>
39			
40	<b>SECTION TOTAL - ALL FUNDS</b>	<b>\$144,955</b>	<b>\$75,866</b>

PART C

**COMMITTEE AMENDMENT**

1           **Sec. C-1. 20-A MRSA §15671, sub-§7, ¶B**, as amended by PL 2021, c. 1, Pt. C,  
2 §1, is further amended by enacting subparagraph (17) to read:

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

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

6                   (14) For the 2021 property tax year ~~and subsequent tax years~~, the full-value  
7 education mill rate is the amount necessary to result in a 45% ~~48.17%~~ statewide  
8 total local share in fiscal year 2021-22 ~~and after~~.

9           **Sec. C-3. 20-A MRSA §15671-A, sub-§2, ¶B**, as amended by PL 2021, c. 1, Pt.  
10 C, §2, is further amended by enacting subparagraph (15) to read:

11                   (15) For the 2022 property tax year and subsequent tax years, the full-value  
12 education mill rate is the amount necessary to result in a 45% statewide total local  
13 share in fiscal year 2022-23 and after.

14           **Sec. C-4. 20-A MRSA §15678, sub-§2, ¶A-1** is enacted to read:

15                   A-1. Notwithstanding paragraph A, for fiscal year 2021-22 only, for the elementary  
16 school level, the student-to-teacher ratio is 16:1.

17           **Sec. C-5. Mill expectation.** The mill expectation pursuant to the Maine Revised  
18 Statutes, Title 20-A, section 15671-A for fiscal year 2021-22 is 7.90.

19           **Sec. C-6. Total cost of funding public education from kindergarten to**  
20 **grade 12.** The total cost of funding public education from kindergarten to grade 12 for  
21 fiscal year 2021-22 is as follows:

	2021-22
	TOTAL
<b>Total Operating Allocation</b>	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683	\$1,506,633,588
Total adjustments to state subsidy pursuant to Title 20-A, section 15689 included in subsidizable costs and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$575,975,183
<b>Total Operating Allocation and Subsidizable Costs</b>	
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
<b>Total Debt Service Allocation</b>	
Total debt service allocation pursuant to Title 20-A, section 15683-A	\$103,528,810



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**Total Adjustments and Targeted Education Funds**

Adjustments pursuant to Title 20-A, section 15689

Audit adjustments pursuant to Title 20-A, section 15689, subsection 4 \$225,000

Educating students in long-term drug treatment center adjustments pursuant to Title 20-A, section 15689, subsection 5 \$500,000

Minimum teacher salary adjustment pursuant to Title 20-A, section 15689, subsection 7-A \$1,576,272

Regionalization, consolidation and efficiency assistance adjustments pursuant to Title 20-A, section 15689, subsection 9 \$6,056,993

MaineCare seed payments adjustments pursuant to Title 20-A, section 15689, subsection 14 \$1,334,776

Total adjustments to the state share of the total allocation pursuant to Title 20-A, section 15689 \$9,693,041

Targeted education funds pursuant to Title 20-A, section 15689-A

Special education costs for state agency clients and state wards pursuant to Title 20-A, section 15689-A, subsection 1 \$33,737,998

Essential programs and services components contract pursuant to Title 20-A, section 15689-A, subsection 3 \$250,000

Data management and support services for essential programs and services pursuant to Title 20-A, section 15689-A, subsection 10 \$9,550,629

Postsecondary course payments pursuant to Title 20-A, section 15689-A, subsection 11 \$4,000,000

National board certification salary supplement pursuant to Title 20-A, section 15689-A, subsection 12 \$307,551

Learning through technology program pursuant to Title 20-A, section 15689-A, subsection 12-A \$14,000,000

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Jobs for Maine's Graduates including college pursuant to	\$3,545,379
2	Title 20-A, section 15689-A, subsection 13	
3		
4	Maine School of Science and Mathematics pursuant to Title	\$3,615,347
5	20-A, section 15689-A, subsection 14	
6		
7	Maine Educational Center for the Deaf and Hard of Hearing	\$8,712,565
8	pursuant to Title 20-A, section 15689-A, subsection 15	
9		
10	Transportation administration pursuant to Title 20-A,	\$416,764
11	section 15689-A, subsection 16	
12		
13	Special education for juvenile offenders pursuant to Title	\$401,650
14	20-A, section 15689-A, subsection 17	
15		
16	Comprehensive early college programs funding (bridge year	\$1,000,000
17	program) pursuant to Title 20-A, section 15689-A,	
18	subsection 23	
19		
20	Community schools pursuant to Title 20-A, section	\$200,000
21	15689-A, subsection 25	
22		
23	Maine School for Marine Science, Technology,	\$195,610
24	Transportation and Engineering pursuant to Title 20-A,	
25	section 15689-A, subsection 26	
26		
27	Musical instruments and professional development in rural	\$50,000
28	schools pursuant to Title 20-A, section 15689-A, subsection	
29	28	
30		
31	Total targeted education funds pursuant to Title 20-A, section	\$79,983,493
32	15689-A	
33		
34	Enhancing student performance and opportunity pursuant to	
35	Title 20-A, section 15688-A	
36		
37	Career and technical education costs pursuant to Title 20-A,	\$58,543,648
38	section 15688-A, subsection 1	
39		
40	College transitions programs through adult education	\$450,000
41	college readiness programs pursuant to Title 20-A, section	
42	15688-A, subsection 2	
43		
44	National industry standards for career and technical	\$2,000,000
45	education pursuant to Title 20-A, section 15688-A,	
46	subsection 6	
47		

**COMMITTEE AMENDMENT**

1	Total enhancing student performance and opportunity pursuant	\$60,993,648
2	to Title 20-A, section 15688-A	
3		
4	<b>Total Cost of Funding Public Education from Kindergarten to</b>	
5	<b>Grade 12</b>	
6		
7	Total cost of funding public education from kindergarten to	\$2,336,807,763
8	grade 12 for fiscal year 2021-22 pursuant to Title 20-A,	
9	chapter 606-B, not including normal retirement costs	
10		
11	Total normal cost of teacher retirement	\$48,878,211
12		
13	Total cost of funding public education from kindergarten to	\$2,385,685,974
14	grade 12 for fiscal year 2021-22 pursuant to Title 20-A,	
15	chapter 606-B, including normal retirement costs	
16		
17	Total cost of state contribution to unfunded actuarial	\$244,247,289
18	liabilities of the Maine Public Employees Retirement	
19	System that are attributable to teachers, retired teachers'	
20	health insurance and retired teachers' life insurance for fiscal	
21	year 2021-22 pursuant to Title 5, chapters 421 and 423,	
22	excluding the normal cost of teacher retirement	
23		
24	Total cost of funding public education from kindergarten to	\$2,629,933,263
25	grade 12, plus state contributions to the unfunded actuarial	
26	liabilities of the Maine Public Employees Retirement	
27	System that are attributable to teachers, retired teachers'	
28	health insurance and retired teachers' life insurance for fiscal	
29	year 2021-22 pursuant to Title 5, chapters 421 and 423	

30 **Sec. C-7. Local and state contributions to total cost of funding public**  
 31 **education from kindergarten to grade 12.** The local contribution and the state  
 32 contribution appropriation provided for general purpose aid for local schools for the fiscal  
 33 year beginning July 1, 2021 and ending June 30, 2022 is calculated as follows:

	2021-22	2021-22
	LOCAL	STATE
34		
35		
36	<b>Local and State Contributions to the Total</b>	
37	<b>Cost of Funding Public Education from</b>	
38	<b>Kindergarten to Grade 12</b>	
39		
40	Local and state contributions to the total cost	\$1,149,270,617
41	of funding public education from	\$1,236,415,357
42	kindergarten to grade 12 pursuant to the	
43	Maine Revised Statutes, Title 20-A, section	
44	15683, subject to statewide distributions	
45	required by law	
46		

1 State contribution to the total cost of \$244,247,289  
 2 unfunded actuarial liabilities of the Maine  
 3 Public Employees Retirement System that  
 4 are attributable to teachers, retired teachers'  
 5 health insurance and retired teachers' life  
 6 insurance for fiscal year 2021-22 pursuant to  
 7 Title 5, chapters 421 and 423 excluding the  
 8 normal cost of teacher retirement  
 9

10 State contribution to the total cost of funding \$1,480,662,646  
 11 public education from kindergarten to grade  
 12 12 plus state contribution to the total cost of  
 13 unfunded actuarial liabilities of the Maine  
 14 Public Employees Retirement System that  
 15 are attributable to teachers, retired teachers'  
 16 health insurance and retired teachers' life  
 17 insurance pursuant to Title 5, chapters 421  
 18 and 423

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

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

31 **PART D**

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

34 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

35 **Administration - Human Resources 0038**

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

38 <b>GENERAL FUND</b>	2021-22	2022-23
39 POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
40 Personal Services	(\$18,551)	(\$19,471)
41 All Other	(\$5,229)	(\$5,229)
42		
43 GENERAL FUND TOTAL	(\$23,780)	(\$24,700)

44 **Alcoholic Beverages - General Operation 0015**

1	Initiative: Reduces funding to align with projected expenditures for nonstate information		
2	technology services and consulting services.		
3	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	All Other	(\$159,833)	(\$159,833)
5			
6	GENERAL FUND TOTAL	<u>(\$159,833)</u>	<u>(\$159,833)</u>
7	<b>Homestead Property Tax Exemption Reimbursement 0886</b>		
8	Initiative: Provides funding required by Public Law 2019, chapter 343, Part H, which		
9	increased the homestead exemption from \$20,000 to \$25,000 and increased the rate of		
10	reimbursement to 70%.		
11	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12	All Other	\$7,500,000	\$8,000,000
13			
14	GENERAL FUND TOTAL	<u>\$7,500,000</u>	<u>\$8,000,000</u>
15	<b>Maine Board of Tax Appeals Z146</b>		
16	Initiative: Reduces funding in the Maine Board of Tax Appeals General Fund account for		
17	general operating expenses.		
18	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
19	All Other	(\$20,000)	(\$20,000)
20			
21	GENERAL FUND TOTAL	<u>(\$20,000)</u>	<u>(\$20,000)</u>
22	<b>Revenue Services, Bureau of 0002</b>		
23	Initiative: Reduces funding in the Maine Revenues Services General Fund account to		
24	reflect one-time savings in technology and professional services.		
25	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	(\$1,714,411)	(\$1,714,411)
27			
28	GENERAL FUND TOTAL	<u>(\$1,714,411)</u>	<u>(\$1,714,411)</u>
29			
30	<b>ADMINISTRATIVE AND FINANCIAL</b>		
31	<b>SERVICES, DEPARTMENT OF</b>		
32	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
33			
34	<b>GENERAL FUND</b>	\$5,581,976	\$6,081,056
35			
36	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$5,581,976</u>	<u>\$6,081,056</u>
37	<b>AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF</b>		
38	<b>Bureau of Agriculture 0393</b>		
39	Initiative: Continues one Planning and Research Associate II position previously continued		
40	by Financial Order 001071 F1 funded 100% by the Federal Expenditures Fund in the		
41	Bureau of Agriculture program to work with the federal emergency food assistance		

1	program and commodity supplemental food program and provides funding for related All		
2	Other costs. The position will end on June 10, 2023.		
3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	Personal Services	\$85,491	\$89,522
5	All Other	\$2,538	\$2,658
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$88,029</u>	<u>\$92,180</u>
8	<b>Bureau of Agriculture 0393</b>		
9	Initiative: Reduces funding to recognize one-time savings for decreased travel		
10	expenditures.		
11	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12	All Other	(\$50,000)	(\$50,000)
13			
14	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>
15	<b>Bureau of Agriculture 0393</b>		
16	Initiative: Reduces funding to recognize one-time savings for decreased contracts and		
17	general operating expenditures.		
18	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
19	All Other	(\$28,739)	(\$14,000)
20			
21	GENERAL FUND TOTAL	<u>(\$28,739)</u>	<u>(\$14,000)</u>
22	<b>Bureau of Agriculture 0393</b>		
23	Initiative: Reduces funding to recognize one-time savings for contracted lab services.		
24	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
25	All Other	(\$5,000)	\$0
26			
27	GENERAL FUND TOTAL	<u>(\$5,000)</u>	<u>\$0</u>
28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
30	All Other	(\$5,149)	\$0
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$5,149)</u>	<u>\$0</u>
33	<b>Division of Forest Protection Z232</b>		
34	Initiative: Reduces funding by recognizing one-time savings in the General Fund from		
35	decreased mileage costs.		
36	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	(\$41,000)	(\$41,000)
38			
39	GENERAL FUND TOTAL	<u>(\$41,000)</u>	<u>(\$41,000)</u>
40	<b>Division of Forest Protection Z232</b>		

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Initiative: Reduces funding by allocating operating expenditures to allowable federal		
2	funding sources.		
3	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	All Other	(\$100,000)	(\$100,000)
5			
6	GENERAL FUND TOTAL	<u>(\$100,000)</u>	<u>(\$100,000)</u>
7	<b>Forest Resource Management Z233</b>		
8	Initiative: Reduces funding by recognizing one-time savings in the General Fund from		
9	decreased mileage costs.		
10	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
11	All Other	(\$4,860)	(\$4,860)
12			
13	GENERAL FUND TOTAL	<u>(\$4,860)</u>	<u>(\$4,860)</u>
14	<b>Geology and Resource Information Z237</b>		
15	Initiative: Adjusts funding by allocating Personal Services to allowable federal funding		
16	sources.		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	Personal Services	(\$40,000)	(\$40,000)
19			
20	GENERAL FUND TOTAL	<u>(\$40,000)</u>	<u>(\$40,000)</u>
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
23	Personal Services	\$40,000	\$40,000
24	All Other	\$2,251	\$2,251
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$42,251</u>	<u>\$42,251</u>
27	<b>Office of the Commissioner 0401</b>		
28	Initiative: Reduces funding for grants.		
29	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
30	All Other	(\$4,400)	(\$4,400)
31			
32	GENERAL FUND TOTAL	<u>(\$4,400)</u>	<u>(\$4,400)</u>
33	<b>Office of the Commissioner 0401</b>		
34	Initiative: Reduces funding in the General Fund and Other Special Revenue Funds by		
35	recognizing savings from turning in 17 vehicle radios and subscribing to satellite		
36	communications service instead.		
37	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	All Other	(\$4,135)	(\$4,135)
39			
40	GENERAL FUND TOTAL	<u>(\$4,135)</u>	<u>(\$4,135)</u>
41			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	(\$832)	(\$832)
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$832)</u>	<u>(\$832)</u>
5	<b>Office of the Commissioner 0401</b>		
6	Initiative: Reduces funding to recognize one-time savings for decreased travel		
7	expenditures.		
8	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	All Other	(\$10,000)	(\$10,000)
10			
11	<b>GENERAL FUND TOTAL</b>	<u>(\$10,000)</u>	<u>(\$10,000)</u>
12	<b>Parks - General Operations Z221</b>		
13	Initiative: Establishes 6 seasonal Assistant Park Ranger positions in state parks.		
14	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	POSITIONS - FTE COUNT	1.728	1.728
16	Personal Services	\$102,648	\$106,500
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$102,648</u>	<u>\$106,500</u>
19			
20	<b>AGRICULTURE, CONSERVATION AND</b>		
21	<b>FORESTRY, DEPARTMENT OF</b>		
22	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
23			
24	<b>GENERAL FUND</b>	(\$185,486)	(\$161,895)
25	<b>FEDERAL EXPENDITURES FUND</b>	\$125,131	\$134,431
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	(\$832)	(\$832)
27			
28	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>(\$61,187)</u>	<u>(\$28,296)</u>
29	<b>ATTORNEY GENERAL, DEPARTMENT OF THE</b>		
30	<b>Administration - Attorney General 0310</b>		
31	Initiative: Reduces one-time funding by returning a state leased vehicle to the Department		
32	of Administrative and Financial Services, Central Fleet Management Division.		
33	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
34	All Other	(\$6,000)	(\$6,000)
35			
36	<b>GENERAL FUND TOTAL</b>	<u>(\$6,000)</u>	<u>(\$6,000)</u>
37	<b>Chief Medical Examiner - Office of 0412</b>		
38	Initiative: Reduces one-time funding by returning a state leased vehicle to the Department		
39	of Administrative and Financial Services, Central Fleet Management Division.		
40	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
41	All Other	(\$6,500)	(\$6,500)
42			



1	GENERAL FUND TOTAL	(\$6,500)	(\$6,500)
2	<b>Chief Medical Examiner - Office of 0412</b>		
3	Initiative: Reduces one-time funding for cell phone services.		
4	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
5	All Other	(\$1,058)	(\$1,058)
6			
7	GENERAL FUND TOTAL	(\$1,058)	(\$1,058)
8	<b>Human Services Division 0696</b>		
9	Initiative: Continues one part-time Research Assistant MSEA-B position, working 40 hours		
10	biweekly and dedicated to the child support division and provides funding for related All		
11	Other costs. This position was continued by Financial Order 001105 F1. The position will		
12	end on June 10, 2023.		
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
14	Personal Services	\$38,565	\$40,214
15	All Other	\$5,063	\$5,115
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$43,628	\$45,329
18	<b>Human Services Division 0696</b>		
19	Initiative: Continues one limited-period Assistant Attorney General position dedicated to		
20	the child protection division and provides funding for related All Other costs. This position		
21	was continued by Financial Order 001109 F1.		
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
23	Personal Services	\$109,682	\$107,896
24	All Other	\$9,470	\$9,635
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$119,152	\$117,531
27			
28	<b>ATTORNEY GENERAL, DEPARTMENT OF THE</b>		
29	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
30			
31	<b>GENERAL FUND</b>	<b>(\$13,558)</b>	<b>(\$13,558)</b>
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$162,780</b>	<b>\$162,860</b>
33			
34	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$149,222</b>	<b>\$149,302</b>
35	<b>DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT</b>		
36	<b>OF</b>		
37	<b>Administration - Maine Emergency Management Agency 0214</b>		
38	Initiative: Reduces funding by managing professional services contracts, travel, state		
39	vehicle operations, employee training, technology and office supplies within available		
40	resources.		
41	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
42	All Other	(\$33,140)	(\$33,196)

1			
2	GENERAL FUND TOTAL	( \$33,140 )	( \$33,196 )
3	<b>Military Training and Operations 0108</b>		
4	Initiative: Provides funding for the proposed reorganization of one Engineering Technician		
5	IV position to a Facilities Project Manager position to reflect the change of duties and		
6	responsibilities.		
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	Personal Services	\$8,074	\$12,378
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$8,074	\$12,378
11	<b>Military Training and Operations 0108</b>		
12	Initiative: Provides funding for the proposed reorganization of one vacant Engineering		
13	Technician III position to a Planning & Research Associate I position to reflect the change		
14	of duties and responsibilities.		
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
16	Personal Services	\$4,901	\$5,175
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$4,901	\$5,175
19	<b>Veterans Services 0110</b>		
20	Initiative: Reduces funding by reallocating cemetery expenses for vehicle repairs, gas,		
21	diesel, electricity, building repairs, equipment repairs, fuel, cleaning contracts and rubbish		
22	disposal contracts from 100% General Fund to 100% Federal Expenditures Fund within		
23	the same program.		
24	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
25	All Other	( \$131,037 )	( \$131,037 )
26			
27	GENERAL FUND TOTAL	( \$131,037 )	( \$131,037 )
28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
30	All Other	\$131,037	\$131,037
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$131,037	\$131,037
33	<b>Veterans Services 0110</b>		
34	Initiative: Reduces funding by managing employee training, travel, advertising and		
35	marketing and technology contracts within available resources.		
36	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	( \$73,014 )	( \$77,803 )
38			
39	GENERAL FUND TOTAL	( \$73,014 )	( \$77,803 )
40			

1	<b>DEFENSE, VETERANS AND EMERGENCY</b>		
2	<b>MANAGEMENT, DEPARTMENT OF</b>		
3	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
4			
5	<b>GENERAL FUND</b>	<b>(\$237,191)</b>	<b>(\$242,036)</b>
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$144,012</b>	<b>\$148,590</b>
7			
8	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$93,179)</b>	<b>(\$93,446)</b>
9	<b>EDUCATION, DEPARTMENT OF</b>		
10	<b>Adult Education 0364</b>		
11	Initiative: Reduces funding for travel, office supplies and general operations expenditures.		
12	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
13	All Other	(\$7,000)	(\$7,000)
14			
15	<b>GENERAL FUND TOTAL</b>	<b>(\$7,000)</b>	<b>(\$7,000)</b>
16	<b>Facilities, Safety and Transportation Z271</b>		
17	Initiative: Continues one Public Service Manager II position previously continued by		
18	Financial Order 001258 F1 and one Public Service Coordinator II position previously		
19	continued by Financial Order 001257 F1 funded 100% Maine School Safety Center		
20	program, Federal Expenditures Fund, transfers these positions from the Federal		
21	Expenditures Fund to the General Fund within the same program beginning October 31,		
22	2021 and provides funding for related All Other costs. This initiative also continues 2		
23	limited-period Regional Education Representative positions previously continued by		
24	Financial Order 001258 F1 through September 29, 2023 and provides funding for related		
25	All Other costs. This initiative also reduces funding in the Facilities, Safety and		
26	Transportation program related to an operational reorganization within the Department of		
27	Education.		
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	All Other	(\$553,032)	(\$553,032)
30			
31	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$553,032)</b>	<b>(\$553,032)</b>
32	<b>General Purpose Aid for Local Schools 0308</b>		
33	Initiative: Reduces funding for obligations for publicly funded students and teachers in the		
34	State.		
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
36	All Other	(\$9,081,042)	(\$1,137,684)
37			
38	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$9,081,042)</b>	<b>(\$1,137,684)</b>
39	<b>General Purpose Aid for Local Schools 0308</b>		
40	Initiative: Provides funding to increase the state share percentage of the total cost of public		
41	education from kindergarten to grade 12 to 51.83%.		
42	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	All Other	\$22,500,000	\$22,500,000
2			
3	GENERAL FUND TOTAL	<u>\$22,500,000</u>	<u>\$22,500,000</u>
4	<b>General Purpose Aid for Local Schools 0308</b>		
5	Initiative: Continues one Education Specialist III position previously continued by		
6	Financial Order 001049 F1 and reduces All Other to fund the position. This initiative also		
7	continues one Public Service Manager III position previously established by Financial		
8	Order CV0040 F1 and reduces All Other to fund the position. These positions will end on		
9	June 10, 2023.		
10	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
11	Personal Services	\$277,950	\$280,356
12	All Other	(\$277,950)	(\$280,356)
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
15	<b>General Purpose Aid for Local Schools 0308</b>		
16	Initiative: Continues one Management Analyst II position previously continued by		
17	Financial Order 001308 F1 and reduces All Other to fund the position. The position will		
18	end on June 10, 2023.		
19	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
20	Personal Services	\$87,800	\$91,912
21	All Other	(\$87,800)	(\$91,912)
22			
23	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
24	<b>General Purpose Aid for Local Schools 0308</b>		
25	Initiative: Transfers one Management Analyst I position and one Office Specialist I		
26	position from the Learning Through Technology program to the General Purpose Aid for		
27	Local Schools program.		
28	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
30	Personal Services	\$127,730	\$130,711
31			
32	GENERAL FUND TOTAL	<u>\$127,730</u>	<u>\$130,711</u>
33	<b>Higher Education and Educator Support Services Z082</b>		
34	Initiative: Reduces funding for travel, office supplies and general operations expenditures.		
35	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
36	All Other	(\$14,263)	(\$14,263)
37			
38	GENERAL FUND TOTAL	<u>(\$14,263)</u>	<u>(\$14,263)</u>
39	<b>Leadership Team Z077</b>		
40	Initiative: Reduces funding for travel, office supplies and general operations expenditures.		
41	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
42	All Other	(\$15,000)	(\$15,000)

1			
2	GENERAL FUND TOTAL	(\$15,000)	(\$15,000)
3	<b>Learning Systems Team Z081</b>		
4	Initiative: Continues one limited-period Education Specialist III position previously		
5	continued by Financial Order 001076 F1 through August 31, 2022 and provides funding		
6	for related All Other costs.		
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	Personal Services	\$118,512	\$20,110
9	All Other	\$31,025	\$1,256
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$149,537	\$21,366
12	<b>Learning Systems Team Z081</b>		
13	Initiative: Reduces funding for travel, office supplies and general operations expenditures.		
14	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	All Other	(\$78,986)	(\$78,986)
16			
17	GENERAL FUND TOTAL	(\$78,986)	(\$78,986)
18	<b>Learning Through Technology Z029</b>		
19	Initiative: Transfers one Management Analyst I position and one Office Specialist I		
20	position from the Learning Through Technology program to the General Purpose Aid for		
21	Local Schools program.		
22	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
23	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
24	Personal Services	(\$127,730)	(\$130,711)
25			
26	GENERAL FUND TOTAL	(\$127,730)	(\$130,711)
27	<b>Maine Commission for Community Service Z134</b>		
28	Initiative: Reduces funding for travel, office supplies and general operations expenditures.		
29	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
30	All Other	(\$9,490)	(\$9,490)
31			
32	GENERAL FUND TOTAL	(\$9,490)	(\$9,490)
33	<b>Maine School Safety Center Z293</b>		
34	Initiative: Continues one Public Service Manager II position previously continued by		
35	Financial Order 001258 F1 and one Public Service Coordinator II position previously		
36	continued by Financial Order 001257 F1 funded 100% Maine School Safety Center		
37	program, Federal Expenditures Fund, transfers these positions from the Federal		
38	Expenditures Fund to the General Fund within the same program beginning October 31,		
39	2021 and provides funding for related All Other costs. These positions will end on June 10,		
40	2023. This initiative also continues 2 limited-period Regional Education Representative		
41	positions previously continued by Financial Order 001258 F1 through September 29, 2023		
42	and provides funding for related All Other costs. This initiative also reduces funding in the		

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Facilities, Safety and Transportation program related to an operational reorganization		
2	within the Department of Education.		
3	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	Personal Services	\$185,869	\$298,783
5	All Other	\$12,766	\$12,766
6			
7	GENERAL FUND TOTAL	<u>\$198,635</u>	<u>\$311,549</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
10	Personal Services	\$362,249	\$254,146
11	All Other	\$39,521	\$146,376
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$401,770</u>	<u>\$400,522</u>
14	<b>School and Student Supports Z270</b>		
15	Initiative: Reallocates the cost of one Management Analyst I position, one Education		
16	Specialist III position, one Public Service Manager II position and one Public Service		
17	Executive II position between accounts within the same program. This initiative also		
18	continues one Secretary Specialist Supervisor position previously continued by Financial		
19	Order 001257 F1 and provides funding for All Other costs associated with the position.		
20	The position will end on June 10, 2023.		
21	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
22	Personal Services	\$41,204	\$44,811
23	All Other	\$6,383	\$6,383
24			
25	GENERAL FUND TOTAL	<u>\$47,587</u>	<u>\$51,194</u>
26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
28	Personal Services	\$11,783	\$11,932
29	All Other	\$433	\$437
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,216</u>	<u>\$12,369</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
34	Personal Services	\$35,910	\$35,956
35	All Other	\$1,318	\$1,320
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,228</u>	<u>\$37,276</u>
38	<b>School Finance and Operations Z078</b>		
39	Initiative: Reduces funding for travel, office supplies and general operations expenditures.		
40	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
41	All Other	(\$25,300)	(\$25,300)
42			

1	GENERAL FUND TOTAL	(\$25,300)	(\$25,300)
2	<b>Teacher Retirement 0170</b>		
3	Initiative: Provides funding for teacher retirement costs based upon actuarial estimates		
4	from the Maine Public Employees Retirement System.		
5	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
6	All Other	\$15,324,489	\$20,677,486
7			
8	GENERAL FUND TOTAL	<u>\$15,324,489</u>	<u>\$20,677,486</u>
9			
10	<b>EDUCATION, DEPARTMENT OF</b>		
11	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
12			
13	<b>GENERAL FUND</b>	\$37,920,672	\$43,390,190
14	<b>FEDERAL EXPENDITURES FUND</b>	\$10,491	(\$118,775)
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	(\$9,043,814)	(\$1,100,408)
16			
17	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$28,887,349</u>	<u>\$42,171,007</u>
18	<b>EXECUTIVE DEPARTMENT</b>		
19	<b>Governor's Energy Office Z122</b>		
20	Initiative: Continues one limited-period Public Service Coordinator II position previously		
21	established by Financial Order 000558 F0 and transfers All Other to Personal Services to		
22	fund the position. The position will end on June 10, 2023.		
23	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	Personal Services	\$127,794	\$134,189
25	All Other	(\$127,794)	(\$134,189)
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
28	<b>Public Advocate 0410</b>		
29	Initiative: Continues one Economic Analyst position previously continued by Financial		
30	Order 001055 F1. Also, provides funding for related All Other costs. The position will end		
31	on June 10, 2023.		
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
33	Personal Services	\$32,025	\$31,918
34	All Other	\$536	\$534
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,561</u>	<u>\$32,452</u>
37			
38	<b>EXECUTIVE DEPARTMENT</b>		
39	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
40			
41	<b>GENERAL FUND</b>	\$0	\$0
42	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$32,561	\$32,452

1			
2	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$32,561</u>	<u>\$32,452</u>
3	<b>HEALTH AND HUMAN SERVICES, DEPARTMENT OF</b>		
4	<b>Brain Injury Z213</b>		
5	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
6	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
7	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	(\$899)	(\$899)
9			
10	GENERAL FUND TOTAL	<u>(\$899)</u>	<u>(\$899)</u>
11	<b>Child Support 0100</b>		
12	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
13	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
14	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	All Other	(\$2,435)	(\$2,435)
16			
17	GENERAL FUND TOTAL	<u>(\$2,435)</u>	<u>(\$2,435)</u>
18	<b>Crisis Outreach Program Z216</b>		
19	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
20	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
21	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
22	All Other	(\$4,090)	(\$4,090)
23			
24	GENERAL FUND TOTAL	<u>(\$4,090)</u>	<u>(\$4,090)</u>
25	<b>Data, Research and Vital Statistics Z037</b>		
26	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
27	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
28	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	All Other	(\$216)	(\$216)
30			
31	GENERAL FUND TOTAL	<u>(\$216)</u>	<u>(\$216)</u>
32	<b>Department of Health and Human Services Central Operations 0142</b>		
33	Initiative: Continues one limited-period Public Service Coordinator II position previously		
34	continued by financial order 001110 F1 and funded 60% General Fund and 40% Other		
35	Special Revenue Funds in the Central Operations program and provides funding for related		
36	All Other costs. This position ends on June 17, 2023.		
37	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	Personal Services	\$83,737	\$86,631
39	All Other	\$3,813	\$3,813
40			
41	GENERAL FUND TOTAL	<u>\$87,550</u>	<u>\$90,444</u>

## COMMITTEE AMENDMENT



1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
3	Personal Services	\$55,824	\$57,752
4	All Other	\$3,884	\$3,937
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$59,708</u>	<u>\$61,689</u>
7	<b>Department of Health and Human Services Central Operations 0142</b>		
8	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
9	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
10	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
11	All Other	(\$49,702)	(\$49,702)
12			
13	<b>GENERAL FUND TOTAL</b>	<u>(\$49,702)</u>	<u>(\$49,702)</u>
14	<b>Departmentwide 0640</b>		
15	Initiative: Reduces funding one time from the identification of efficiencies and		
16	underutilized professional services agreements.		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	All Other	(\$2,250,000)	(\$2,250,000)
19			
20	<b>GENERAL FUND TOTAL</b>	<u>(\$2,250,000)</u>	<u>(\$2,250,000)</u>
21	<b>Developmental Services - Community Z208</b>		
22	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
23	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
24	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
25	All Other	(\$37,890)	(\$37,890)
26			
27	<b>GENERAL FUND TOTAL</b>	<u>(\$37,890)</u>	<u>(\$37,890)</u>
28	<b>Developmental Services Waiver - MaineCare Z211</b>		
29	Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance		
30	Percentage for federal fiscal years 2021 to 2023.		
31	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	(\$529,766)	(\$882,943)
33			
34	<b>GENERAL FUND TOTAL</b>	<u>(\$529,766)</u>	<u>(\$882,943)</u>
35	<b>Developmental Services Waiver - MaineCare Z211</b>		
36	Initiative: Provides one-time funding to increase rates for services under the department's		
37	rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for		
38	Home and Community Benefits for Members with Intellectual Disabilities or Autism		
39	Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with		
40	Intellectual Disabilities or Autism Spectrum Disorder.		
41	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	All Other	\$7,975,378	\$0
2			
3	GENERAL FUND TOTAL	<u>\$7,975,378</u>	<u>\$0</u>

4 **Developmental Services Waiver - Supports Z212**

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

7	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	(\$110,237)	(\$183,727)
9			
10	GENERAL FUND TOTAL	<u>(\$110,237)</u>	<u>(\$183,727)</u>

11 **Developmental Services Waiver - Supports Z212**

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

17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	All Other	\$1,811,799	\$0
19			
20	GENERAL FUND TOTAL	<u>\$1,811,799</u>	<u>\$0</u>

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

22 Initiative: Continues one limited-period Public Service Manager III position funded  
23 36.08% in fiscal year 2021-22 and 36% in fiscal year 2022-23 General Fund in the  
24 Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.92% in fiscal  
25 year 2021-22 and 64% in fiscal year 2022-23 Other Special Revenue Funds in the Dorothea  
26 Dix Psychiatric Center program, provides funding for related All Other costs and transfers  
27 All Other to Personal Services to fund the position. This position was continued by  
28 Financial Order 001058 F1. The position will end on June 17, 2023.

29	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
30	Personal Services	\$60,090	\$59,974
31	All Other	(\$60,090)	(\$59,974)
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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

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

37	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	All Other	(\$1,599)	(\$1,599)
39			
40	GENERAL FUND TOTAL	<u>(\$1,599)</u>	<u>(\$1,599)</u>

41 **Disproportionate Share - Riverview Psychiatric Center Z220**

1	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
2	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
3	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	All Other	(\$2,541)	(\$2,541)
5			
6	GENERAL FUND TOTAL	<u>(\$2,541)</u>	<u>(\$2,541)</u>
7	<b>Division of Licensing and Certification Z036</b>		
8	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
9	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
10	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
11	All Other	(\$36,051)	(\$36,051)
12			
13	GENERAL FUND TOTAL	<u>(\$36,051)</u>	<u>(\$36,051)</u>
14	<b>Division of Licensing and Certification Z036</b>		
15	Initiative: Reduces funding as a result of ongoing efficiencies in the Division of Licensing		
16	and Certification program.		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	All Other	(\$300,000)	(\$300,000)
19			
20	GENERAL FUND TOTAL	<u>(\$300,000)</u>	<u>(\$300,000)</u>
21	<b>Dorothea Dix Psychiatric Center Z222</b>		
22	Initiative: Continues one limited-period Public Service Manager III position funded		
23	36.08% in fiscal year 2021-22 and 36% in fiscal year 2022-23 General Fund in the		
24	Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.92% in fiscal		
25	year 2021-22 and 64% in fiscal year 2022-23 Other Special Revenue Funds in the Dorothea		
26	Dix Psychiatric Center program, provides funding for related All Other costs and transfers		
27	All Other to Personal Services to fund the position. This position was continued by		
28	Financial Order 001058 F1. The position will end on June 17, 2023.		
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
30	Personal Services	\$106,833	\$106,998
31	All Other	(\$106,833)	(\$106,998)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
34	<b>Dorothea Dix Psychiatric Center Z222</b>		
35	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
36	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
37	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	All Other	(\$776)	(\$776)
39			
40	GENERAL FUND TOTAL	<u>(\$776)</u>	<u>(\$776)</u>
41	<b>Driver Education &amp; Evaluation Program - Off Sub Abuse &amp; MH S Z200</b>		

1	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
2	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
3	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	All Other	(\$815)	(\$815)
5			
6	GENERAL FUND TOTAL	(\$815)	(\$815)
7	<b>Food Supplement Administration Z019</b>		
8	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
9	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
10	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
11	All Other	(\$201)	(\$201)
12			
13	GENERAL FUND TOTAL	(\$201)	(\$201)
14	<b>Forensic Services Z203</b>		
15	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
16	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	All Other	(\$325)	(\$325)
19			
20	GENERAL FUND TOTAL	(\$325)	(\$325)
21	<b>IV-E Foster Care/Adoption Assistance 0137</b>		
22	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
23	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
24	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
25	All Other	(\$4,500)	(\$4,500)
26			
27	GENERAL FUND TOTAL	(\$4,500)	(\$4,500)
28	<b>Long Term Care - Office of Aging and Disability Services 0420</b>		
29	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
30	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
31	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	(\$375)	(\$375)
33			
34	GENERAL FUND TOTAL	(\$375)	(\$375)
35	<b>Maine Center for Disease Control and Prevention 0143</b>		
36	Initiative: Continues 5 limited-period Environmental Specialist III positions previously		
37	continued in Public Law 2019, chapter 343 and 3 limited-period Environmental Specialist		
38	III positions previously established in Public Law 2019, chapter 343 and provides funding		
39	for related All Other costs. Also provides All Other funding for the continuation of lead		
40	inspection services and associated laboratory costs. These positions will end June 17, 2023.		
41	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>

1	Personal Services	\$700,008	\$722,454
2	All Other	\$50,832	\$50,832
3			
4	GENERAL FUND TOTAL	<u>\$750,840</u>	<u>\$773,286</u>

5 **Maine Center for Disease Control and Prevention 0143**

6 Initiative: Continues one limited-period Chemist II position and one limited-period  
 7 Chemist III position previously continued by Public Law 2019, chapter 343 and one  
 8 limited-period Business Manager II position previously continued by Financial Order  
 9 001131 F1 and provides funding for related All Other costs. These positions will end on  
 10 June 17, 2023.

11	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12	Personal Services	\$330,449	\$335,139
13	All Other	\$19,062	\$19,062
14			
15	GENERAL FUND TOTAL	<u>\$349,511</u>	<u>\$354,201</u>

16 **Maine Center for Disease Control and Prevention 0143**

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

19	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
20	All Other	(\$6,447)	(\$6,447)
21			
22	GENERAL FUND TOTAL	<u>(\$6,447)</u>	<u>(\$6,447)</u>

23 **Maternal and Child Health Block Grant Match Z008**

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

26	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
27	All Other	(\$5,169)	(\$5,169)
28			
29	GENERAL FUND TOTAL	<u>(\$5,169)</u>	<u>(\$5,169)</u>

30 **Medicaid Services - Developmental Services Z210**

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

33	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
34	All Other	(\$97,844)	(\$163,075)
35			
36	GENERAL FUND TOTAL	<u>(\$97,844)</u>	<u>(\$163,075)</u>

37 **Medicaid Services - Developmental Services Z210**

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

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	\$1,952,229	\$0
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,952,229</u>	<u>\$0</u>
5	<b>Medicaid Waiver for Brain Injury Residential /Community Serv Z218</b>		
6	Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance		
7	Percentage for federal fiscal years 2021 to 2023.		
8	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
9	All Other	(\$24,508)	(\$40,848)
10			
11	<b>GENERAL FUND TOTAL</b>	<u>(\$24,508)</u>	<u>(\$40,848)</u>
12	<b>Medicaid Waiver for Other Related Conditions Z217</b>		
13	Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance		
14	Percentage for federal fiscal years 2021 to 2023.		
15	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
16	All Other	(\$11,517)	(\$19,195)
17			
18	<b>GENERAL FUND TOTAL</b>	<u>(\$11,517)</u>	<u>(\$19,195)</u>
19	<b>Medical Care - Payments to Providers 0147</b>		
20	Initiative: Provides one-time funding to increase rates for services under the department's		
21	rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for		
22	Home and Community Benefits for Members with Intellectual Disabilities or Autism		
23	Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with		
24	Intellectual Disabilities or Autism Spectrum Disorder.		
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	\$20,797,750	\$0
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$20,797,750</u>	<u>\$0</u>
29	<b>Medical Care - Payments to Providers 0147</b>		
30	Initiative: Provides one-time funding to increase rates related to the department's rule		
31	Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles		
32	of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the		
33	requirements of the federal Family First Prevention Services Act.		
34	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
35	All Other	\$815,178	\$0
36			
37	<b>GENERAL FUND TOTAL</b>	<u>\$815,178</u>	<u>\$0</u>
38			
39	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	All Other	\$6,279,064	\$0
41			
42	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$6,279,064</u>	<u>\$0</u>

1.	<b>Medical Care - Payments to Providers 0147</b>		
2	Initiative: Adjusts funding between the General Fund and Other Special Revenue Funds		
3	within the MaineCare pharmacy program to reflect the drug rebates received annually.		
4	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
5	All Other	(\$9,790,000)	(\$9,790,000)
6			
7	GENERAL FUND TOTAL	(\$9,790,000)	(\$9,790,000)
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
10	All Other	\$9,790,000	\$9,790,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,790,000	\$9,790,000
13	<b>Medical Care - Payments to Providers 0147</b>		
14	Initiative: Adjusts funding in order to claim enhanced expansion Federal Medical		
15	Assistance Percentage rates for biannual hospital supplemental payments.		
16	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
17	All Other	(\$7,223,063)	(\$7,223,063)
18			
19	GENERAL FUND TOTAL	(\$7,223,063)	(\$7,223,063)
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
22	All Other	\$7,223,063	\$7,223,063
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$7,223,063	\$7,223,063
25	<b>Medical Care - Payments to Providers 0147</b>		
26	Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance		
27	Percentage for federal fiscal years 2021 to 2023.		
28	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	All Other	(\$927,466)	(\$2,298,836)
30			
31	GENERAL FUND TOTAL	(\$927,466)	(\$2,298,836)
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
34	All Other	\$3,265,741	\$5,442,901
35			
36	FEDERAL EXPENDITURES FUND TOTAL	\$3,265,741	\$5,442,901
37			
38	<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
39	All Other	(\$102,885)	(\$171,475)
40			
41	FUND FOR A HEALTHY MAINE TOTAL	(\$102,885)	(\$171,475)

1			
2	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
3	All Other	(\$1,152,872)	(\$1,168,392)
4			
5	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>(\$1,152,872)</u>	<u>(\$1,168,392)</u>
6	<b>Medical Care - Payments to Providers 0147</b>		
7	Initiative: Adjusts funding in the Medical Care - Payments to Providers program between		
8	the General Fund and Other Special Revenue Funds related to rebasing the hospital tax		
9	year from fiscal year 2015-16 to 2017-18.		
10	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
11	All Other	(\$11,818,376)	(\$11,818,376)
12			
13	<b>GENERAL FUND TOTAL</b>	<u>(\$11,818,376)</u>	<u>(\$11,818,376)</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
16	All Other	\$11,818,376	\$11,818,376
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$11,818,376</u>	<u>\$11,818,376</u>
19	<b>Medical Care - Payments to Providers 0147</b>		
20	Initiative: Adjusts funding in order to claim enhanced expansion Federal Medical		
21	Assistance Percentage rates for weekly hospital prospective interim payments for treatment		
22	related to the Medicaid expansion population.		
23	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	All Other	(\$13,450,874)	(\$13,409,614)
25			
26	<b>GENERAL FUND TOTAL</b>	<u>(\$13,450,874)</u>	<u>(\$13,409,614)</u>
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	All Other	\$13,450,874	\$13,409,614
30			
31	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$13,450,874</u>	<u>\$13,409,614</u>
32	<b>Medical Care - Payments to Providers 0147</b>		
33	Initiative: Provides funding to increase the supplemental payments to hospitals.		
34	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
35	All Other	\$3,184,713	\$3,184,713
36			
37	<b>GENERAL FUND TOTAL</b>	<u>\$3,184,713</u>	<u>\$3,184,713</u>
38			
39	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
40	All Other	\$8,103,172	\$8,103,172
41			



1	FEDERAL EXPENDITURES FUND TOTAL	\$8,103,172	\$8,103,172
2	<b>Medical Care - Payments to Providers 0147</b>		
3	Initiative: Provides funding to increase private nonmedical institution services rates by		
4	inflation per the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III,		
5	Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service		
6	Facilities.		
7	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	\$632,174	\$0
9			
10	GENERAL FUND TOTAL	\$632,174	\$0
11			
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
13	All Other	\$1,519,005	\$0
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$1,519,005	\$0
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
18	All Other	\$225,237	\$0
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$225,237	\$0
21	<b>Medical Care - Payments to Providers 0147</b>		
22	Initiative: Provides funding for an increase in rates for federally qualified health centers as		
23	required by the federal Department of Health and Human Services, Centers for Medicare		
24	and Medicaid Services.		
25	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	\$293,571	\$0
27			
28	GENERAL FUND TOTAL	\$293,571	\$0
29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
31	All Other	\$659,509	\$0
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$659,509	\$0
34			
35	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
36	All Other	\$30,892	\$0
37			
38	FEDERAL BLOCK GRANT FUND TOTAL	\$30,892	\$0
39	<b>Medical Care - Payments to Providers 0147</b>		

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

4	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
5	All Other	\$73,544	\$0
6			
7	<b>GENERAL FUND TOTAL</b>	<u>\$73,544</u>	<u>\$0</u>

9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
10	All Other	\$156,663	\$0
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$156,663</u>	<u>\$0</u>

14	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	All Other	\$8,013	\$0
16			
17	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$8,013</u>	<u>\$0</u>

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

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

20	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
21	All Other	\$89,884	\$0
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$89,884</u>	<u>\$0</u>

25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	\$159,240	\$0
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$159,240</u>	<u>\$0</u>

29 **Mental Health Services - Child Medicaid Z207**

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

32	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
33	All Other	(\$120,196)	(\$200,326)
34			
35	<b>GENERAL FUND TOTAL</b>	<u>(\$120,196)</u>	<u>(\$200,326)</u>

36 **Mental Health Services - Child Medicaid Z207**

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

41	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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1	All Other	\$2,729,075	\$0
2			
3	GENERAL FUND TOTAL	<u>\$2,729,075</u>	<u>\$0</u>
4	<b>Mental Health Services - Children Z206</b>		
5	Initiative: Provides one-time funding to increase rates related to the department's rule		
6	Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles		
7	of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the		
8	requirements of the federal Family First Prevention Services Act.		
9	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
10	All Other	\$1,122,000	\$0
11			
12	GENERAL FUND TOTAL	<u>\$1,122,000</u>	<u>\$0</u>
13	<b>Mental Health Services - Children Z206</b>		
14	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
15	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
16	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
17	All Other	(\$14,873)	(\$14,873)
18			
19	GENERAL FUND TOTAL	<u>(\$14,873)</u>	<u>(\$14,873)</u>
20	<b>Mental Health Services - Community Z198</b>		
21	Initiative: Continues one limited-period Public Service Manager III position previously		
22	established by Financial Order 000793 F0 to serve as the deputy director of strategic		
23	planning, managing the grant, contract, administrative and finance teams and		
24	communications, and reduces All Other to fund the position through June 17, 2023.		
25	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	Personal Services	\$173,241	\$173,233
27	All Other	(\$173,241)	(\$173,233)
28			
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
30	<b>Mental Health Services - Community Z198</b>		
31	Initiative: Continues one limited-period Public Service Manager III position in the Mental		
32	Health Services - Community Program, General Fund to serve as the deputy director of		
33	research and evaluation. Transfers All Other funding to Personal Services to fund the		
34	position. This position was previously established as a limited-period position by Financial		
35	Order 000762 F0 and will end on June 17, 2023.		
36	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
37	Personal Services	\$173,241	\$173,233
38	All Other	(\$173,241)	(\$173,233)
39			
40	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
41	<b>Mental Health Services - Community Z198</b>		

1	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
2	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
3	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	All Other	(\$10,273)	(\$10,273)
5			
6	GENERAL FUND TOTAL	<u>(\$10,273)</u>	<u>(\$10,273)</u>
7	<b>Mental Health Services - Community Medicaid Z201</b>		
8	Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance		
9	Percentage for federal fiscal years 2021 to 2023.		
10	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
11	All Other	(\$157,896)	(\$263,159)
12			
13	GENERAL FUND TOTAL	<u>(\$157,896)</u>	<u>(\$263,159)</u>
14	<b>Multicultural Services Z034</b>		
15	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
16	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	All Other	(\$170)	(\$170)
19			
20	GENERAL FUND TOTAL	<u>(\$170)</u>	<u>(\$170)</u>
21	<b>Nursing Facilities 0148</b>		
22	Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance		
23	Percentage for federal fiscal years 2021 to 2023.		
24	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
25	All Other	(\$544,132)	(\$906,887)
26			
27	GENERAL FUND TOTAL	<u>(\$544,132)</u>	<u>(\$906,887)</u>
28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
30	All Other	\$544,132	\$906,887
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$544,132</u>	<u>\$906,887</u>
33	<b>Nursing Facilities 0148</b>		
34	Initiative: Provides funding in the Nursing Facilities program for a cost-of-living increase		
35	in fiscal year 2021-22.		
36	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	\$4,019,723	\$0
38			
39	GENERAL FUND TOTAL	<u>\$4,019,723</u>	<u>\$0</u>
40			
41	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	All Other	\$8,541,911	\$0
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,541,911</u>	<u>\$0</u>
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
6	All Other	\$801,806	\$0
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$801,806</u>	<u>\$0</u>
9	<b>Office for Family Independence Z020</b>		
10	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
11	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
12	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
13	All Other	(\$1,421)	(\$1,421)
14			
15	GENERAL FUND TOTAL	<u>(\$1,421)</u>	<u>(\$1,421)</u>
16	<b>Office for Family Independence - District 0453</b>		
17	Initiative: Continues 3 limited-period Family Independence Unit Supervisor positions and		
18	45 limited-period Customer Representative Associate II - Human Services positions		
19	previously continued by Public Law 2019, chapter 616, Part A, section 7 through June 17,		
20	2023, funded 37.9% General Fund and 62.1% Other Special Revenue Funds within the		
21	Office for Family Independence - District program, and provides funding for related All		
22	Other costs. These positions will end on June 17, 2023.		
23	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	Personal Services	\$1,184,695	\$1,235,775
25	All Other	\$115,592	\$115,592
26			
27	GENERAL FUND TOTAL	<u>\$1,300,287</u>	<u>\$1,351,367</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
30	Personal Services	\$1,940,991	\$2,024,819
31	All Other	\$242,380	\$244,760
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,183,371</u>	<u>\$2,269,579</u>
34	<b>Office for Family Independence - District 0453</b>		
35	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
36	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
37	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	All Other	(\$9,379)	(\$9,379)
39			
40	GENERAL FUND TOTAL	<u>(\$9,379)</u>	<u>(\$9,379)</u>
41	<b>Office of Aging and Disability Services Adult Protective Services Z040</b>		

# COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
2	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
3	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
4	All Other	(\$19,500)	(\$19,500)
5			
6	GENERAL FUND TOTAL	<u>(\$19,500)</u>	<u>(\$19,500)</u>
7	<b>Office of Aging and Disability Services Central Office 0140</b>		
8	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
9	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
10	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
11	All Other	(\$750)	(\$750)
12			
13	GENERAL FUND TOTAL	<u>(\$750)</u>	<u>(\$750)</u>
14	<b>Office of Child and Family Services - Central 0307</b>		
15	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
16	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	All Other	(\$5,950)	(\$5,950)
19			
20	GENERAL FUND TOTAL	<u>(\$5,950)</u>	<u>(\$5,950)</u>
21	<b>Office of Child and Family Services - District 0452</b>		
22	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
23	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
24	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
25	All Other	(\$217,231)	(\$217,231)
26			
27	GENERAL FUND TOTAL	<u>(\$217,231)</u>	<u>(\$217,231)</u>
28	<b>Office of MaineCare Services 0129</b>		
29	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
30	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
31	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	(\$3,767)	(\$3,767)
33			
34	GENERAL FUND TOTAL	<u>(\$3,767)</u>	<u>(\$3,767)</u>
35	<b>Office of Substance Abuse &amp; Mental Health Srv-Medicaid Seed Z202</b>		
36	Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance		
37	Percentage for federal fiscal years 2021 to 2023.		
38	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39	All Other	(\$25,816)	(\$43,028)
40			
41	GENERAL FUND TOTAL	<u>(\$25,816)</u>	<u>(\$43,028)</u>

# COMMITTEE AMENDMENT

1			
2	<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
3	All Other	(\$4,329)	(\$7,216)
4			
5	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$4,329)</u>	<u>(\$7,216)</u>
6	<b>Office of Substance Abuse and Mental Health Services Z199</b>		
7	Initiative: Continues one limited-period Management Analyst II position previously		
8	continued by Financial Order 001106 F1 to serve as the opioid response project manager		
9	to oversee and coordinate opioid-related projects and provides funding for related All Other		
10	costs. This position will end on June 17, 2023.		
11	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12	Personal Services	\$89,497	\$93,892
13	All Other	\$8,560	\$8,661
14			
15	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$98,057</u>	<u>\$102,553</u>
16	<b>Office of Substance Abuse and Mental Health Services Z199</b>		
17	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
18	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
19	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
20	All Other	(\$1,573)	(\$1,573)
21			
22	<b>GENERAL FUND TOTAL</b>	<u>(\$1,573)</u>	<u>(\$1,573)</u>
23	<b>PNMI Room and Board Z009</b>		
24	Initiative: Provides funding to increase private nonmedical institution services rates by		
25	inflation per the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III,		
26	Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service		
27	Facilities.		
28	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	All Other	\$1,377,531	\$0
30			
31	<b>GENERAL FUND TOTAL</b>	<u>\$1,377,531</u>	<u>\$0</u>
32	<b>PNMI Room and Board Z009</b>		
33	Initiative: Provides funding for cost-of-living adjustments for adult family care homes.		
34	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
35	All Other	\$33,330	\$0
36			
37	<b>GENERAL FUND TOTAL</b>	<u>\$33,330</u>	<u>\$0</u>
38	<b>Purchased Social Services 0228</b>		
39	Initiative: Provides ongoing appropriations to maintain sexual assault and domestic		
40	violence prevention and victim services.		
41	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	All Other	\$2,500,000	\$2,500,000
2			
3	<b>GENERAL FUND TOTAL</b>	<u>\$2,500,000</u>	<u>\$2,500,000</u>
4	<b>Purchased Social Services 0228</b>		
5	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
6	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
7	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	(\$495)	(\$495)
9			
10	<b>GENERAL FUND TOTAL</b>	<u>(\$495)</u>	<u>(\$495)</u>
11	<b>Riverview Psychiatric Center Z219</b>		
12	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
13	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
14	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
15	All Other	(\$112)	(\$112)
16			
17	<b>GENERAL FUND TOTAL</b>	<u>(\$112)</u>	<u>(\$112)</u>
18	<b>State-funded Foster Care/Adoption Assistance 0139</b>		
19	Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to		
20	a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
21	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
22	All Other	(\$3,645)	(\$3,645)
23			
24	<b>GENERAL FUND TOTAL</b>	<u>(\$3,645)</u>	<u>(\$3,645)</u>
25	<b>State-funded Foster Care/Adoption Assistance 0139</b>		
26	Initiative: Reduces funding for software implementation for results-oriented management		
27	reporting.		
28	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
29	All Other	(\$80,804)	(\$80,804)
30			
31	<b>GENERAL FUND TOTAL</b>	<u>(\$80,804)</u>	<u>(\$80,804)</u>
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
34	All Other	(\$2,998)	(\$2,998)
35			
36	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$2,998)</u>	<u>(\$2,998)</u>
37	<b>Traumatic Brain Injury Seed Z214</b>		
38	Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance		
39	Percentage for federal fiscal years 2021 to 2023.		
40	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
41	All Other	(\$409)	(\$681)



1			
2	GENERAL FUND TOTAL	(\$409)	(\$681)
3			
4	<b>HEALTH AND HUMAN SERVICES,</b>		
5	<b>DEPARTMENT OF</b>		
6	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
7			
8	GENERAL FUND	(\$18,759,986)	(\$42,063,721)
9	FEDERAL EXPENDITURES FUND	\$70,697,126	\$35,082,639
10	FUND FOR A HEALTHY MAINE	(\$107,214)	(\$178,691)
11	OTHER SPECIAL REVENUE FUNDS	\$26,830,727	\$23,939,644
12	FEDERAL BLOCK GRANT FUND	(\$1,015,910)	(\$1,065,839)
13			
14	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$77,644,743</b>	<b>\$15,714,032</b>
15	<b>HOUSING AUTHORITY, MAINE STATE</b>		
16	<b>Home Modification Certification Program Z231</b>		
17	Initiative: Reduces funding to reflect the termination of the home modification certification		
18	program.		
19	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
20	All Other	(\$50,000)	(\$50,000)
21			
22	GENERAL FUND TOTAL	(\$50,000)	(\$50,000)
23			
24	<b>HOUSING AUTHORITY, MAINE STATE</b>		
25	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
26			
27	GENERAL FUND	(\$50,000)	(\$50,000)
28			
29	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>
30	<b>INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF</b>		
31	<b>Administrative Services - Inland Fisheries and Wildlife 0530</b>		
32	Initiative: Reduces funding one time for maintenance activities at department-owned		
33	facilities.		
34	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
35	All Other	(\$21,739)	(\$22,385)
36			
37	GENERAL FUND TOTAL	(\$21,739)	(\$22,385)
38	<b>Fisheries and Hatcheries Operations 0535</b>		
39	Initiative: Reduces funding one time for fish hatchery equipment.		
40	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
41	All Other	(\$125,000)	(\$125,000)
42			

1	GENERAL FUND TOTAL	(\$125,000)	(\$125,000)
2	<b>Fisheries and Hatcheries Operations 0535</b>		
3	Initiative: Reduces funding one time for contractual expenses in the Fisheries and		
4	Hatcheries Operations program.		
5	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
6	All Other	(\$16,500)	(\$16,500)
7			
8	GENERAL FUND TOTAL	(\$16,500)	(\$16,500)
9	<b>Licensing Services - Inland Fisheries and Wildlife 0531</b>		
10	Initiative: Reduces funding one time for online store transactions.		
11	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12	All Other	(\$6,000)	(\$6,000)
13			
14	GENERAL FUND TOTAL	(\$6,000)	(\$6,000)
15	<b>Public Information and Education, Division of 0729</b>		
16	Initiative: Continues one Gamekeeper position established by financial order for the Maine		
17	Wildlife Park. The position will end on June 10, 2023.		
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
19	Personal Services	\$66,669	\$69,528
20	All Other	\$1,878	\$1,951
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,547	\$71,479
23	<b>Public Information and Education, Division of 0729</b>		
24	Initiative: Reduces funding one time for out-of-state travel.		
25	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	All Other	(\$9,303)	(\$9,303)
27			
28	GENERAL FUND TOTAL	(\$9,303)	(\$9,303)
29	<b>Public Information and Education, Division of 0729</b>		
30	Initiative: Reduces funding one time for printed materials.		
31	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
32	All Other	(\$21,892)	(\$21,892)
33			
34	GENERAL FUND TOTAL	(\$21,892)	(\$21,892)
35	<b>Public Information and Education, Division of 0729</b>		
36	Initiative: Reduces funding one time for educational materials.		
37	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	All Other	(\$4,973)	(\$4,973)
39			
40	GENERAL FUND TOTAL	(\$4,973)	(\$4,973)

# COMMITTEE AMENDMENT

1	<b>Resource Management Services - Inland Fisheries and Wildlife 0534</b>		
2	Initiative: Provides funding in the Resource Management Services - Inland Fisheries and		
3	Wildlife program to align expenditures with anticipated federal grant revenue.		
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
5	All Other	\$740,000	\$740,000
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$740,000</u>	<u>\$740,000</u>
8	<b>Resource Management Services - Inland Fisheries and Wildlife 0534</b>		
9	Initiative: Reduces funding one time for predator control efforts.		
10	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
11	All Other	(\$50,000)	(\$50,000)
12			
13	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>
14			
15	<b>INLAND FISHERIES AND WILDLIFE,</b>		
16	<b>DEPARTMENT OF</b>		
17	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
18			
19	<b>GENERAL FUND</b>	(\$255,407)	(\$256,053)
20	<b>FEDERAL EXPENDITURES FUND</b>	\$740,000	\$740,000
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$68,547	\$71,479
22			
23	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$553,140</u>	<u>\$555,426</u>
24	<b>JUDICIAL DEPARTMENT</b>		
25	<b>Courts - Supreme, Superior and District 0063</b>		
26	Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk		
27	positions through June 17, 2023 and transfers and reallocates the positions to another Other		
28	Special Revenue Funds account within the same program. These positions were previously		
29	authorized in Public Law 2019, chapter 343.		
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
31	Personal Services	\$149,086	\$156,318
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$149,086</u>	<u>\$156,318</u>
34	<b>Courts - Supreme, Superior and District 0063</b>		
35	Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services		
36	Advisor positions through June 17, 2023. These positions were previously authorized in		
37	Public Law 2019, chapter 343.		
38	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
39	Personal Services	\$265,240	\$272,740
40			
41	FEDERAL EXPENDITURES FUND TOTAL	<u>\$265,240</u>	<u>\$272,740</u>
42	<b>Courts - Supreme, Superior and District 0063</b>		

1	Initiative: Continues 3 limited-period Law Clerk positions through June 17, 2023. These		
2	positions were previously authorized in Public Law 2019, chapter 343.		
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
4	Personal Services	\$285,939	\$298,107
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$285,939</u>	<u>\$298,107</u>
7	<b>Courts - Supreme, Superior and District 0063</b>		
8	Initiative: Continues one limited-period Assistant Clerk position through June 17, 2023.		
9	The position was previously authorized in Public Law 2019, chapter 486.		
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
11	Personal Services	\$74,950	\$78,713
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$74,950</u>	<u>\$78,713</u>
14	<b>Courts - Supreme, Superior and District 0063</b>		
15	Initiative: Continues one limited-period Facility Engineer position through June 17, 2023.		
16	This position was previously authorized in Public Law 2019, chapter 343.		
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
18	Personal Services	\$122,352	\$127,472
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$122,352</u>	<u>\$127,472</u>
21	<b>Courts - Supreme, Superior and District 0063</b>		
22	Initiative: Continues one limited-period Child Protective and Juvenile Process Specialist		
23	position through June 17, 2023. This position was previously authorized in Public Law		
24	2019, chapter 343.		
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	Personal Services	\$139,408	\$145,185
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$139,408</u>	<u>\$145,185</u>
29	<b>Courts - Supreme, Superior and District 0063</b>		
30	Initiative: Continues 2 limited-period Collections Clerk positions and one limited-period		
31	Court Fine Screener position through June 17, 2023. These positions were previously		
32	authorized in Public Law 2019, chapter 343.		
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
34	Personal Services	\$250,658	\$257,010
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$250,658</u>	<u>\$257,010</u>
37			
38	<b>JUDICIAL DEPARTMENT</b>		
39	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
40			
41	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$404,648</b>	<b>\$417,925</b>
42	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$882,985</b>	<b>\$917,620</b>

1			
2	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$1,287,633</u>	<u>\$1,335,545</u>
3	<b>LABOR, DEPARTMENT OF</b>		
4	<b>Employment Security Services 0245</b>		
5	Initiative: Continues 13 limited-period Claims Adjudicator positions, previously continued		
6	by Financial Order 001092 F1, through June 10, 2023.		
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	Personal Services	\$974,662	\$959,257
9	All Other	\$19,240	\$18,935
10			
11	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$993,902</u>	<u>\$978,192</u>
12	<b>Employment Security Services 0245</b>		
13	Initiative: Continues one Tax Section Manager position and one Assistant UC Team Leader		
14	position, previously established by Financial Order 001091 F1, through June 10, 2023.		
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
16	Personal Services	\$201,977	\$198,218
17	All Other	\$3,987	\$3,913
18			
19	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$205,964</u>	<u>\$202,131</u>
20	<b>Employment Security Services 0245</b>		
21	Initiative: Continues the following limited-period positions, previously continued by		
22	Financial Order 001090 F1, through June 10, 2023: 4 Unemployment Comp Team Leader		
23	positions, 13 Fraud Investigator positions, 18 Accounting Specialist positions, 38 UC		
24	Eligibility Agent positions, 4 Accounting Technician positions, 2 Business Systems Q/A		
25	Analyst positions and 16 Claims Adjudicator positions.		
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
27	Personal Services	\$7,649,970	\$7,498,114
28	All Other	\$151,010	\$148,013
29			
30	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$7,800,980</u>	<u>\$7,646,127</u>
31	<b>Employment Security Services 0245</b>		
32	Initiative: Continues the following limited-period positions, previously continued by		
33	Financial Order 001090 F1, through June 10, 2023: 6 Claims Adjudicator positions, one		
34	Unemployment Comp Regional Manager position, 4 Unemployment Comp Team Leader		
35	positions, 8 UC Eligibility Agent positions, 9 Fraud Investigator positions, 2 Hearings		
36	Examiner positions and 5 Accounting Specialist positions.		
37	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	Personal Services	\$2,983,162	\$2,929,005
39	All Other	\$58,888	\$57,819
40			
41	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,042,050</u>	<u>\$2,986,824</u>
42	<b>Rehabilitation Services 0799</b>		

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	Initiative: Continues one limited-period Rehabilitation Services Manager position and 3		
2	limited-period Rehabilitation Counselor I positions, previously established by Public Law		
3	2017, chapter 284, through September 18, 2021 and provides funding for related All Other		
4	costs.		
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
6	Personal Services	\$84,914	\$0
7	All Other	\$370,320	\$0
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$455,234</u>	<u>\$0</u>
10			
11	<b>LABOR, DEPARTMENT OF</b>		
12	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$12,498,130</b>	<b>\$11,813,274</b>
15			
16	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$12,498,130</b></u>	<u><b>\$11,813,274</b></u>
17	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
18	<b>Bureau of Marine Science 0027</b>		
19	Initiative: Continues one Marine Resource Scientist I position previously continued by		
20	Financial Order 001096 F1 and provides funding for related All Other costs to identify,		
21	document and test experimental lobster fishing gear modifications to reduce the risk of		
22	entanglement for endangered North Atlantic right whales. The position will end on June		
23	10, 2023.		
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
25	Personal Services	\$88,577	\$92,762
26	All Other	\$4,158	\$4,354
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$92,735</u>	<u>\$97,116</u>
29	<b>Bureau of Marine Science 0027</b>		
30	Initiative: Reduces funding for the rent on the Department of Marine Resources facility in		
31	Bangor.		
32	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
33	All Other	(\$30,000)	(\$30,000)
34			
35	GENERAL FUND TOTAL	<u>(\$30,000)</u>	<u>(\$30,000)</u>
36	<b>Marine Patrol - Bureau of 0029</b>		
37	Initiative: Continues one Public Service Manager I position previously continued by		
38	Financial Order 001095 F1 and provides funding for related All Other costs to enhance the		
39	oversight and administration of the Bureau of Marine Patrol's special services division. The		
40	position will end on June 10, 2023.		
41	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
42	Personal Services	\$54,675	\$55,095

# COMMITTEE AMENDMENT

1	All Other	\$2,566	\$2,586
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,241</u>	<u>\$57,681</u>
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
6	Personal Services	\$101,540	\$102,319
7	All Other	\$4,766	\$4,803
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$106,306</u>	<u>\$107,122</u>
10	<b>Sea Run Fisheries and Habitat Z295</b>		
11	Initiative: Continues one Marine Resource Scientist II position previously continued by		
12	Financial Order 001094 F1 and provides funding for related All Other costs to implement		
13	scientific and restoration projects focused on native diadromous or sea-run fish species in		
14	the State. The position will end on June 10, 2023.		
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
16	Personal Services	\$98,448	\$103,271
17	All Other	\$4,622	\$4,848
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$103,070</u>	<u>\$108,119</u>
20	<b>Sea Run Fisheries and Habitat Z295</b>		
21	Initiative: Continues one Biologist II position previously continued by Financial Order		
22	001093 F1 and provides funding for related All Other costs to implement scientific and		
23	restoration projects focused on the federal Bay of Fundy aquatic connectivity project. The		
24	position will end on June 10, 2023.		
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
26	Personal Services	\$96,118	\$100,930
27	All Other	\$4,512	\$4,738
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$100,630</u>	<u>\$105,668</u>
30			
31	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
32	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
33			
34	<b>GENERAL FUND</b>	<b>(\$30,000)</b>	<b>(\$30,000)</b>
35	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$353,676</b>	<b>\$368,584</b>
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$106,306</b>	<b>\$107,122</b>
37			
38	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$429,982</b></u>	<u><b>\$445,706</b></u>
39	<b>PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF</b>		
40	<b>Insurance - Bureau of 0092</b>		
41	Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.		
42	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>

# COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	All Other	\$123,007	\$126,206
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$123,007</u>	<u>\$126,206</u>
4	<b>Licensure in Medicine - Board of 0376</b>		
5	Initiative: Continues one board member position previously established by Public Law		
6	2019, chapter 627. The position will end on June 10, 2023.		
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
8	Personal Services	\$1,248	\$1,248
9	All Other	\$35	\$35
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,283</u>	<u>\$1,283</u>
12	<b>Office of Securities 0943</b>		
13	Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.		
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
15	All Other	\$25,465	\$25,877
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,465</u>	<u>\$25,877</u>
18			
19	<b>PROFESSIONAL AND FINANCIAL</b>		
20	<b>REGULATION, DEPARTMENT OF</b>		
21	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
22			
23	OTHER SPECIAL REVENUE FUNDS	\$149,755	\$153,366
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<u>\$149,755</u>	<u>\$153,366</u>
26	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
27	<b>Administration - Public Safety 0088</b>		
28	Initiative: Reduces funding for office supplies costs.		
29	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
30	All Other	(\$335)	(\$335)
31			
32	GENERAL FUND TOTAL	<u>(\$335)</u>	<u>(\$335)</u>
33	<b>Background Checks - Certified Nursing Assistants 0992</b>		
34	Initiative: Reduces funding for office supplies costs.		
35	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
36	All Other	(\$119)	(\$119)
37			
38	GENERAL FUND TOTAL	<u>(\$119)</u>	<u>(\$119)</u>
39	<b>Computer Crimes 0048</b>		
40	Initiative: Reduces funding for office supplies costs.		



COMMITTEE AMENDMENT "A" to H.P. 525, L.D. 715

1	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
2	All Other	(\$500)	(\$500)
3			
4	GENERAL FUND TOTAL	<u>(\$500)</u>	<u>(\$500)</u>
5	<b>Computer Crimes 0048</b>		
6	Initiative: Reduces funding in the General Fund to recognize savings in technology costs.		
7	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
8	All Other	(\$380)	(\$380)
9			
10	GENERAL FUND TOTAL	<u>(\$380)</u>	<u>(\$380)</u>
11	<b>Criminal Justice Academy 0290</b>		
12	Initiative: Reduces funding for office supplies costs.		
13	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	All Other	(\$4,379)	(\$4,379)
15			
16	GENERAL FUND TOTAL	<u>(\$4,379)</u>	<u>(\$4,379)</u>
17	<b>Division of Building Codes and Standards Z073</b>		
18	Initiative: Continues one Public Safety Inspector III position, continued by Financial Order		
19	001066 F1, and provides funding for related All Other costs. The position will end on June		
20	10, 2023.		
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
22	Personal Services	\$86,401	\$90,731
23	All Other	\$5,469	\$5,564
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$91,870</u>	<u>\$96,295</u>
26	<b>Drug Enforcement Agency 0388</b>		
27	Initiative: Continues one Office Associate II position previously established by Financial		
28	Order 001098 F1 and provides funding for related All Other costs. The position will end		
29	on June 10, 2023.		
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
31	Personal Services	\$70,079	\$73,573
32	All Other	\$3,128	\$3,142
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$73,207</u>	<u>\$76,715</u>
35	<b>Drug Enforcement Agency 0388</b>		
36	Initiative: Reduces funding for office supplies costs.		
37	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
38	All Other	(\$3,350)	(\$3,350)
39			
40	GENERAL FUND TOTAL	<u>(\$3,350)</u>	<u>(\$3,350)</u>
41	<b>Emergency Medical Services 0485</b>		

1	Initiative: Continues one Business Systems Administrator position continued by Financial		
2	Order 001099 F1 and provides funding for related All Other costs. The position will end		
3	on June 10, 2023.		
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
5	Personal Services	\$104,650	\$109,070
6	All Other	\$37,565	\$37,741
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$142,215	\$146,811
9	<b>Emergency Medical Services 0485</b>		
10	Initiative: Reduces funding for office supplies costs.		
11	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
12	Personal Services	(\$335)	(\$335)
13			
14	GENERAL FUND TOTAL	(\$335)	(\$335)
15	<b>Highway Safety DPS 0457</b>		
16	Initiative: Reallocates the cost of one Highway Safety Coordinator position from 75%		
17	Federal Expenditures Fund and 25% Other Special Revenue Funds to 90% Federal		
18	Expenditures Fund and 10% Other Special Revenue Funds within the same program.		
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
20	Personal Services	\$12,519	\$13,034
21	All Other	\$150	\$157
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$12,669	\$13,191
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
26	Personal Services	(\$12,519)	(\$13,034)
27	All Other	(\$150)	(\$157)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,669)	(\$13,191)
30	<b>Licensing and Enforcement - Public Safety 0712</b>		
31	Initiative: Reduces funding for office supplies costs.		
32	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
33	All Other	(\$250)	(\$250)
34			
35	GENERAL FUND TOTAL	(\$250)	(\$250)
36	<b>State Police 0291</b>		
37	Initiative: Provides one-time funding for general operational costs to align program costs		
38	with available resources.		
39	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
40	All Other	\$51,252	\$51,252
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,252	\$51,252

1	<b>State Police 0291</b>		
2	Initiative: Provides one-time funding for the purchase of DNA test kits in fiscal year 2021-		
3	22.		
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
5	All Other	\$65,961	\$0
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$65,961</u>	<u>\$0</u>
8	<b>State Police 0291</b>		
9	Initiative: Reduces funding in the General Fund to recognize savings in technology costs.		
10	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
11	All Other	(\$407,073)	(\$400,511)
12			
13	GENERAL FUND TOTAL	<u>(\$407,073)</u>	<u>(\$400,511)</u>
14	<b>State Police 0291</b>		
15	Initiative: Reduces debt retirement funding one time to meet General Fund cost-reduction		
16	efforts.		
17	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
18	All Other	(\$786,472)	(\$649,728)
19			
20	GENERAL FUND TOTAL	<u>(\$786,472)</u>	<u>(\$649,728)</u>
21	<b>State Police 0291</b>		
22	Initiative: Reduces funding for office supplies costs.		
23	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
24	All Other	(\$29,000)	(\$29,000)
25			
26	GENERAL FUND TOTAL	<u>(\$29,000)</u>	<u>(\$29,000)</u>
27	<b>State Police 0291</b>		
28	Initiative: Reduces funding one time in gasoline expenses to meet General Fund cost-		
29	reduction efforts.		
30	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
31	All Other	(\$68,350)	(\$68,350)
32			
33	GENERAL FUND TOTAL	<u>(\$68,350)</u>	<u>(\$68,350)</u>
34	<b>State Police 0291</b>		
35	Initiative: Reduces funding for fleet maintenance costs.		
36	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
37	All Other	(\$81,350)	(\$81,350)
38			
39	GENERAL FUND TOTAL	<u>(\$81,350)</u>	<u>(\$81,350)</u>
40			

1	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
2	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
3			
4	<b>GENERAL FUND</b>	<b>(\$1,381,893)</b>	<b>(\$1,238,587)</b>
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$220,845</b>	<b>\$160,002</b>
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$203,660</b>	<b>\$211,071</b>
7			
8	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$957,388)</b>	<b>(\$867,514)</b>
9	<b>SECRETARY OF STATE, DEPARTMENT OF</b>		
10	<b>Administration - Archives 0050</b>		
11	Initiative: Reduces funding for in-state and out-of-state travel, employee training and state		
12	vehicle operations to maintain costs within available resources.		
13	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
14	All Other	(\$10,000)	(\$10,000)
15			
16	<b>GENERAL FUND TOTAL</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>
17	<b>Administration - Archives 0050</b>		
18	Initiative: Reduces funding for contracted services by reducing the number of workers.		
19	<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
20	All Other	(\$148,323)	(\$150,647)
21			
22	<b>GENERAL FUND TOTAL</b>	<b>(\$148,323)</b>	<b>(\$150,647)</b>
23	<b>Elections and Commissions 0693</b>		
24	Initiative: Provides funding for the 2018 and 2020 federal Help America Vote Act of 2002		
25	election security grant awards for activities consistent with the laws described in Section		
26	101 of that federal Act.		
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
28	All Other	\$3,000,000	\$3,000,000
29			
30	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
31			
32	<b>SECRETARY OF STATE, DEPARTMENT OF</b>		
33	<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
34			
35	<b>GENERAL FUND</b>	<b>(\$158,323)</b>	<b>(\$160,647)</b>
36	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
37			
38	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,841,677</b>	<b>\$2,839,353</b>
39			
40	<b>SECTION TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
41			
42	<b>GENERAL FUND</b>	<b>\$22,430,804</b>	<b>\$5,254,749</b>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$88,194,059</b>	<b>\$51,746,670</b>
2	<b>FUND FOR A HEALTHY MAINE</b>	<b>(\$107,214)</b>	<b>(\$178,691)</b>
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$19,392,675</b>	<b>\$24,494,374</b>
4	<b>FEDERAL BLOCK GRANT FUND</b>	<b>(\$1,015,910)</b>	<b>(\$1,065,839)</b>
5			
6	<b>SECTION TOTAL - ALL FUNDS</b>	<b>\$128,894,414</b>	<b>\$80,251,263</b>

**PART E**

8       **Sec. E-1. Emergency rule-making authority; health and human services**  
9       **matters.** The Department of Health and Human Services is authorized to adopt  
10       emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 as  
11       necessary to implement those provisions of this Act over which the department has subject  
12       matter jurisdiction for which specific authority has not been provided in any other Part of  
13       this Act without the necessity of demonstrating that immediate adoption is necessary to  
14       avoid a threat to public health, safety or general welfare.

**PART F**

16       **Sec. F-1. 30-A MRSA §5681, sub-§5,** as amended by PL 2019, c. 343, Pt. H, §1,  
17       is further amended to read:

18       **5. Transfers to funds.** No later than the 10th day of each month, the State Controller  
19       shall transfer to the Local Government Fund 5% of the receipts during the previous month  
20       from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection  
21       1, paragraphs A to F and L, and credited to the General Fund without any reduction, except  
22       that for fiscal years 2015-16, 2016-17, 2017-18 and 2018-19 the amount transferred is 2%,  
23       for fiscal year 2019-20 the amount transferred is 3% and for fiscal year years 2020-21,  
24       2021-22, and 2022-23, the amount transferred is 3.75% of the receipts during the previous  
25       month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552,  
26       subsection 1, paragraphs A to F and L, and credited to the General Fund without any  
27       reduction, and except that the postage, state cost allocation program and programming costs  
28       of administering state-municipal revenue sharing may be paid by the Local Government  
29       Fund. A percentage share of the amounts transferred to the Local Government Fund each  
30       month must be transferred to the Disproportionate Tax Burden Fund and distributed  
31       pursuant to subsection 4-B as follows:

- 32       C. For months beginning on or after July 1, 2009 but before July 1, 2010, 15%;
- 33       D. For months beginning on or after July 1, 2010 but before July 1, 2011, 16%;
- 34       E. For months beginning on or after July 1, 2011 but before July 1, 2012, 17%;
- 35       F. For months beginning on or after July 1, 2012 but before July 1, 2013, 18%;
- 36       G. For months beginning on or after July 1, 2013 but before July 1, 2014, 19%; and
- 37       H. For months beginning on or after July 1, 2014, 20%.

**PART G**

39       **Sec. G-1. Tax expenditures.** In accordance with the Maine Revised Statutes, Title  
40       5, section 1666 and to the extent not otherwise provided in this Act, funding is continued  
41       for each individual tax expenditure, as defined in Title 5, section 1666, reported in the  
42       budget document submitted to the Legislature by the Governor on January 8, 2021.

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**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.

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

**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.

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

**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

1 employee incentive program is subject to the approval of the employee's appointing  
2 authority.

3 **Sec. J-2. Continuation of group health insurance.** Notwithstanding the Maine  
4 Revised Statutes, Title 5, section 285, subsection 7 and Title 5, section 903, the State shall  
5 continue to pay health and dental insurance benefits for a state employee who applies prior  
6 to July 1, 2023 and is approved to participate in a voluntary employee incentive program  
7 under section 1 of this Part based upon the scheduled workweek in effect prior to the  
8 employee's participation in the voluntary employee incentive program.

9 **Sec. J-3. Continuation of group life insurance.** Notwithstanding the Maine  
10 Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine Public  
11 Employees Retirement System, the life, accidental death and dismemberment,  
12 supplemental and dependent insurance amounts for a state employee who applies prior to  
13 July 1, 2023 and is approved to participate in a voluntary employee incentive program  
14 under section 1 of this Part are based upon the scheduled hours of the employee prior to the  
15 employee's participation in the voluntary employee incentive program.

16 **Sec. J-4. General Fund savings.** Notwithstanding the Maine Revised Statutes,  
17 Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings  
18 resulting from the voluntary employee incentive programs under section 1 of this Part to  
19 the General Fund Compensation and Benefit Plan account in the Department of  
20 Administrative and Financial Services. The State Budget Officer shall submit to the joint  
21 standing committee of the Legislature having jurisdiction over appropriations and financial  
22 affairs a report of the transferred amounts no later than January 15, 2022 for fiscal year  
23 2021-22 and no later than January 15, 2023 for fiscal year 2022-23.

24 **Sec. J-5. Lapsed balances.** Notwithstanding any provision of law to the contrary,  
25 \$150,000 in fiscal year 2021-22 and \$150,000 in fiscal year 2022-23 of savings identified  
26 from the voluntary employee incentive programs in this Part lapse to the General Fund.

27 **PART K**

28 **Sec. K-1. Transfer from Liquor Operation Revenue Fund.** Notwithstanding  
29 the Maine Revised Statutes, Title 30-A, section 6054, subsection 4, or any other provision  
30 of law to the contrary, the Maine Municipal Bond Bank shall transfer \$20,000,000 during  
31 fiscal year 2021-22 and \$20,000,000 during fiscal year 2022-23 from the Liquor Operation  
32 Revenue Fund, established in Title 30-A, section 6054, subsection 1, to the unappropriated  
33 surplus of the General Fund.

34 **PART L**

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

37 **4. Use of savings; personal services funds.** Savings accrued from unused funding of  
38 employee benefits may not be used to increase services provided by employees. Accrued  
39 salary savings generated within an appropriation or allocation for Personal Services may  
40 be used for the payment of nonrecurring Personal Services costs only within the account  
41 where the savings exist. Accrued savings generated from vacant positions within a General  
42 Fund account's appropriation for Personal Services may be used to offset Personal Services  
43 shortfalls in other General Fund accounts that occur as a direct result of Personal Services

1 appropriation reductions for projected vacancies, and accrued savings generated within a  
2 Highway Fund account's allocations for Personal Services may be used to offset Personal  
3 Services shortfalls in other Highway Fund accounts that occur as a direct result of Personal  
4 Services allocation reductions for projected vacancies; except that the transfer of such  
5 accrued savings is subject to review by the joint standing committee of the Legislature  
6 having jurisdiction over appropriations and financial affairs. Costs related to acting  
7 capacity appointments and emergency, unbudgeted overtime for which it is impractical to  
8 budget in advance may be used with the approval of the appointing authority. Other actions  
9 such as retroactive compensation for reclassifications or reallocations and retroactive or  
10 one-time settlements related to arbitrator or court decisions must be recommended by the  
11 department or agency head and approved by the State Budget Officer. Salary and employee  
12 benefits savings may not be used to fund recurring Personal Services actions either in the  
13 account where the savings exist or in another account. At the close of each fiscal year,  
14 except for the forest protection unit account within the Department of Agriculture,  
15 Conservation and Forestry, the Disproportionate Share - Riverview Psychiatric Center and  
16 the Disproportionate Share - Dorothea Dix Psychiatric Center accounts within the  
17 Department of Health and Human Services, ~~the Education in the Unorganized Territory~~  
18 ~~account within the Department of Education and the Chief Medical Examiner account~~  
19 within the Department of the Attorney General, any unexpended General Fund Personal  
20 Services appropriations to executive branch agencies including accounts that are authorized  
21 to carry unexpended balances forward must lapse to the Salary Plan program, General Fund  
22 account in the Department of Administrative and Financial Services.

23 **Sec. L-2. Department of Education; Education in the Unorganized**  
24 **Territory account; lapsed balances.** Notwithstanding any provision of law to the  
25 contrary, \$5,002,639 of unencumbered balance forward from the Department of Education,  
26 Education in the Unorganized Territory account, Personal Services line category lapses to  
27 the unappropriated surplus of the General Fund no later than June 30, 2022.

28 **PART M**

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

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

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

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

37 **PART N**

38 **Sec. N-1. Department of Health and Human Services; General Assistance -**  
39 **Reimbursement to Cities and Towns carrying account; lapsed balances.** Notwithstanding any provision of law to the contrary, \$3,000,000 of unencumbered  
40 balance forward from the Department of Health and Human Services, General Assistance -  
41 Reimbursement to Cities and Towns, General Fund carrying account, All Other line  
42 category lapses to the unappropriated surplus of the General Fund no later than June 30,  
43 2022.  
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**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**





1 This Part transfers \$1,000,000 for fiscal year 2021-22 and \$1,000,000 for fiscal year  
2 2022-23 from the Medical Use of Marijuana Fund to the unappropriated surplus of the  
3 General Fund.

4 This Part is similar to Part J of the Governor's proposed 2022-2023 biennial budget.

5 **PART I**

6 This Part changes the attrition rate for the 2022-2023 biennium from 1.6% to 5% for  
7 judicial branch and executive branch departments and agencies.

8 This Part is similar to Part P of the Governor's proposed 2022-2023 biennial budget.

9 **PART J**

10 This Part continues the voluntary employee incentive program through the 2022-2023  
11 biennium.

12 This Part is similar to Part Q of the Governor's proposed 2022-2023 biennial budget.

13 **PART K**

14 This Part directs the Maine Municipal Bond Bank to transfer to the General Fund  
15 \$40,000,000, \$20,000,000 in each fiscal year of the biennium, from the Liquor Operation  
16 Revenue Fund. These revenues are in excess of the amount required for debt payments and  
17 previously authorized transfers.

18 This Part is similar to Part S of the Governor's proposed 2022-2023 biennial budget.

19 **PART L**

20 This Part removes the Education in the Unorganized Territory account within the  
21 Department of Education from the list of accounts authorized to carry unexpended General  
22 Fund Personal Services balances and transfers the accumulated balance to the  
23 unappropriated surplus of the General Fund.

24 This Part is similar to Part HH of the Governor's proposed 2022-2023 biennial budget.

25 **PART M**

26 This Part updates the base year for the hospital tax.

27 This Part is similar to Part OO of the Governor's proposed 2022-2023 biennial budget.

28 **PART N**

29 This Part lapses \$3,000,000 of the unencumbered balance forward of the Department  
30 of Health and Human Services, General Assistance - Reimbursement to Cities and Towns,  
31 General Fund carrying account to the unappropriated surplus of the General Fund in fiscal  
32 year 2021-22.

33 This Part is similar to Part BBB of the Governor's proposed 2022-2023 biennial budget.

34 **PART O**

35 This Part lapses \$5,000,000 of the unencumbered balance forward of the Department  
36 of Health and Human Services, Temporary Assistance for Needy Families, General Fund  
37 account to the General Fund in fiscal year 2021-22.

38 This Part is similar to Part CCC of the Governor's proposed 2022-2023 biennial budget.

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**PART P**

This Part lapses \$10,000,000 of the unencumbered balance forward of the Department of Health and Human Services, Additional Support for People in Retraining and Employment, General Fund account to the General Fund in fiscal year 2021-22.

This Part is similar to Part DDD of the Governor's proposed 2022-2023 biennial budget.

**PART Q**

This Part lapses \$60,000,000 of the unencumbered balance forward of the Department of Health and Human Services, Medical Care - Payments to Providers, General Fund carrying account to the unappropriated surplus of the General Fund in fiscal year 2021-22.

This Part is similar to Part EEE of the Governor's proposed 2022-2023 biennial budget.

**PART R**

This Part updates the United States Department of Labor, Bureau of Labor Statistics Consumer Price Index from the medical care services index to the nursing homes and adult day care services index to be used for cost-of-living adjustments for the rate of State reimbursement of nursing homes.

This Part is similar to Part LL of the Governor's proposed 2022-2023 biennial budget.

**PART S**

This Part transfers \$32,000,000 from Other Special Revenue Funds to the unappropriated surplus of the General Fund by June 30, 2022 and reverses that transfer, with interest, on July 1, 2022.

**PART T**

This Part delays the beginning of the Fiscal Stability Program, which requires a biennial budget submitted by the Governor to include a General Fund appropriation of 18% in excess of the Department of Inland Fisheries and Wildlife's requested budget, until the 2024-2025 biennium.

This Part is similar to Part GGG of the Governor's proposed 2022-2023 biennial budget.

**PART U**

This Part authorizes the State Court Administrator to increase the salaries of the State's chief justices, Chief Judge, Deputy Chief Judge, associate justices and associate judges by 3% in each of fiscal years 2021-22 and 2022-23, effective July 1, 2021 and July 1, 2022.

This Part is similar to Part III of the Governor's proposed 2022-2023 biennial budget.

**PART V**

This Part carries forward through the 2022-2023 biennium unexpended All Other funds as of June 30, 2021 in the Department of Secretary of State, Elections and Commissions program and requires the funds to be used to provide a match for the federal Help America Vote Act of 2002 election security grant.

This Part is similar to Part MMM of the Governor's proposed 2022-2023 biennial budget.

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**PART W**

This Part authorizes the balances in the Office of Treasurer of State, Debt Service - Treasury program at the close of a fiscal year to carry forward in this program to be used for the same purpose over the 2022-2023 biennium.

This Part is similar to Part NNN of the Governor's proposed 2022-2023 biennial budget.

**FISCAL NOTE REQUIRED**

(See attached)