## Corrections, Department of

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

# ADMINISTRATION - CORRECTIONS 0141

#### What the Budget purchases:

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

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

Initiative: Provides funding for supporting agriculture operations in the Administration-Corrections program.

OTHER SPECIAL REVENUE FUNDS					
All Other				139,246	139,246
			Total	139,246	139,246
		Actual	<u>Current</u>	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		50.000	50.000	49.500	49.500
Personal Services		5,376,538	5,652,028	5,984,896	6,070,556
All Other		8,697,651	8,644,307	8,644,307	8,644,307
	Total	14,074,189	14,296,335	14,629,203	14,714,863
evised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		149,478	160,902	159,426	166,617
All Other		879,205	879,205	879,205	879,205
	Total	1,028,683	1,040,107	1,038,631	1,045,822

## Corrections, Department of

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

## ADULT COMMUNITY CORRECTIONS 0124

## What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		115.500	115.500	114.500	114.500
Personal Services		11,196,544	11,728,565	11,886,662	12,028,822
All Other	_	1,446,123	1,446,123	1,446,123	1,446,123
	Total	12,642,667	13,174,688	13,332,785	13,474,945
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		0.500	0.500	0.500	0.500
Personal Services		48,590	52,345	51,203	53,232
All Other		156,101	156,101	156,101	156,101
	Total	204,691	208,446	207,304	209,333
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		305,959	305,959	305,959	305,959
	Total	305,959	305,959	305,959	305,959
				2021-22	2022-23
Initiative: NONE				2021-22	2022-23
Initiative: NONE		Actual	<u>Current</u>	2021-22 <u>Budgeted</u>	2022-23 <u>Budgeted</u>
Initiative: NONE		<u>Actual</u> 2019-20	<u>Current</u> 2020-21		
Initiative: NONE Revised Program Summary - GENERAL FUND				<b>Budgeted</b>	Budgeted
				<b>Budgeted</b>	Budgeted
Revised Program Summary - GENERAL FUND		2019-20	2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		<b>2019-20</b> 115.500	<b>2020-21</b> 115.500	<u>Budgeted</u> 2021-22 114.500	Budgeted 2022-23
<b>Revised Program Summary - GENERAL FUND</b> Positions - LEGISLATIVE COUNT Personal Services	Total	<b>2019-20</b> 115.500 11,196,544	<b>2020-21</b> 115.500 11,728,565	<u>Budgeted</u> 2021-22 114.500 11,886,662	Budgeted 2022-23 114.500 12,028,822
<b>Revised Program Summary - GENERAL FUND</b> Positions - LEGISLATIVE COUNT Personal Services	Total	<b>2019-20</b> 115.500 11,196,544 1,446,123	<b>2020-21</b> 115.500 11,728,565 1,446,123	<u>Budgeted</u> 2021-22 114.500 11,886,662 1,446,123	Budgeted 2022-23 114.500 12,028,822 1,446,123
<b>Revised Program Summary - GENERAL FUND</b> Positions - LEGISLATIVE COUNT Personal Services All Other	Total	<b>2019-20</b> 115.500 11,196,544 1,446,123	<b>2020-21</b> 115.500 11,728,565 1,446,123	<u>Budgeted</u> 2021-22 114.500 11,886,662 1,446,123	Budgeted 2022-23 114.500 12,028,822 1,446,123
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND	Total	2019-20 115.500 11,196,544 1,446,123 12,642,667	<b>2020-21</b> 115.500 11,728,565 1,446,123 13,174,688	Budgeted 2021-22 114.500 11,886,662 1,446,123 13,332,785	Budgeted 2022-23 114.500 12,028,822 1,446,123 13,474,945
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	Total	2019-20 115.500 11,196,544 1,446,123 12,642,667 0.500	<b>2020-21</b> 115.500 11,728,565 1,446,123 13,174,688 0.500	Budgeted 2021-22 114.500 11,886,662 1,446,123 13,332,785 0.500	Budgeted 2022-23 114.500 12,028,822 1,446,123 13,474,945 0.500
Revised Program Summary - GENERAL FUND         Positions - LEGISLATIVE COUNT         Personal Services         All Other         Revised Program Summary - FEDERAL EXPENDITURES FUND         Positions - LEGISLATIVE COUNT         Personal Services	Total	2019-20 115.500 11,196,544 1,446,123 12,642,667 0.500 48,590	2020-21 115.500 11,728,565 1,446,123 13,174,688 0.500 52,345	Budgeted 2021-22 114.500 11,886,662 1,446,123 13,332,785 0.500 51,203	Budgeted 2022-23 114.500 12,028,822 1,446,123 13,474,945 0.500 53,232
Revised Program Summary - GENERAL FUND         Positions - LEGISLATIVE COUNT         Personal Services         All Other         Revised Program Summary - FEDERAL EXPENDITURES FUND         Positions - LEGISLATIVE COUNT         Personal Services	_	2019-20 115.500 11,196,544 1,446,123 12,642,667 0.500 48,590 156,101	2020-21 115.500 11,728,565 1,446,123 13,174,688 0.500 52,345 156,101	Budgeted           2021-22           114.500           11,886,662           1,446,123           13,332,785           0.500           51,203           156,101	Budgeted 2022-23 114.500 12,028,822 1,446,123 13,474,945 0.500 53,232 156,101
Revised Program Summary - GENERAL FUND         Positions - LEGISLATIVE COUNT         Personal Services         All Other         Revised Program Summary - FEDERAL EXPENDITURES FUND         Positions - LEGISLATIVE COUNT         Personal Services         All Other	_	2019-20 115.500 11,196,544 1,446,123 12,642,667 0.500 48,590 156,101	2020-21 115.500 11,728,565 1,446,123 13,174,688 0.500 52,345 156,101	Budgeted           2021-22           114.500           11,886,662           1,446,123           13,332,785           0.500           51,203           156,101	Budgeted 2022-23 114.500 12,028,822 1,446,123 13,474,945 0.500 53,232 156,101

## BOLDUC CORRECTIONAL FACILITY Z155

# What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Frogram Summary - GENERAL FOND					
Positions - LEGISLATIVE COUNT		54.000	54.000	54.000	54.000
Personal Services		5,138,989	5,339,468	5,463,439	5,533,206
All Other		556,500	556,500	556,500	556,500
	Total	5,695,489	5,895,968	6,019,939	6,089,706
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		85,971	85,971	85,971	85,971
	Total	85,971	85,971	85,971	85,971
				2021-22	2022-23
Initiative: NONE					
		Actual	Current	Budgeted	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		54.000	54.000	54.000	54.000
Personal Services		5,138,989	5,339,468	5,463,439	5,533,206
All Other		556,500	556,500	556,500	556,500
	Total	5,695,489	5,895,968	6,019,939	6,089,706
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		85,971	85,971	85,971	85,971
	Total	85,971	85,971	85,971	85,971

### What the Budget purchases:

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

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
				2021-22	2022-23
Initiative: NONE					
		Actual	Current	Budgeted	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500

	500	500	500	500
Total				

## **CORRECTIONAL CENTER 0162**

# What the Budget purchases:

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

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		291.000	291.000	288.000	288.000
Personal Services		26,977,532	28,214,532	28,457,203	29,024,251
All Other		2,868,422	2,868,422	2,868,422	2,868,422
	Total	29,845,954	31,082,954	31,325,625	31,892,673
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - FTE COUNT		0.488	0.488	0.488	0.488
Personal Services		53,173	58,976	50,079	51,801
All Other	_	60,971	60,971	60,971	60,971
	Total	114,144	119,947	111,050	112,772
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		202,908	218,128	208,045	216,838
All Other		151,393	151,393	151,393	151,393
	Total	354,301	369,521	359,438	368,231
				2021-22	2022-23
Initiative: NONE					
		Actual	Current	<b>Budgeted</b>	<b>Budgeted</b>
Revised Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT Personal Services		291.000	291.000	288.000	288.000
All Other		26,977,532 2,868,422	28,214,532 2,868,422	28,457,203 2,868,422	29,024,251 2,868,422
	Total	29,845,954	31,082,954	31,325,625	31,892,673
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - FTE COUNT		0.488	0.488	0.488	0.488
Personal Services		53,173	58,976	50,079	51,801
All Other		60,971	60,971	60,971	60,971
	Total	114,144	119,947	111,050	112,772
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	 Total	114,144	119,947	111,050	112,772
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Total	2.000	119,947 2.000	2.000	2.000
	 Total				
Positions - LEGISLATIVE COUNT	 Total	2.000	2.000	2.000	2.000

## CORRECTIONAL MEDICAL SERVICES FUND 0286

### What the Budget purchases:

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

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2013-20	2020-21		2022-20
All Other		28,074,687	27,574,687	25,074,687	25,074,687
	Total	28,074,687	27,574,687	25,074,687	25,074,687
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		11,914	11,914	11,914	11,914
	Total	11,914	11,914	11,914	11,914
				2021-22	2022-23

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

## GENERAL FUND

All Other				331,100	341,033
			Total	331,100	341,033
		Actual	Current	Budgeted	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		28,074,687	27,574,687	25,405,787	25,415,720
	Total	28,074,687	27,574,687	25,405,787	25,415,720
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		11,914	11,914	11,914	11,914
	Total	11,914	11,914	11,914	11,914

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### CORRECTIONS FOOD Z177

### What the Budget purchases:

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

		Actual	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		4,147,713	4,160,981	4,160,981	4,160,981
	Total	4,147,713	4,160,981	4,160,981	4,160,981
				2021-22	2022-23
Initiative: Provides funding for All Other related costs for Down operational costs.	neast Correctional	I Facility to reflect a	full year of		
GENERAL FUND					
All Other				156,859	161,565
			Total	156,859	161,565
		Actual	<u>Current</u>	Budgeted	<b>Budgeted</b>

GENERAL FUND					
All Other				156,859	161,565
			Total	156,859	161,565
		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		4,147,713	4,160,981	4,317,840	4,322,546
	Total	4,147,713	4,160,981	4,317,840	4,322,546

### **CORRECTIONS INDUSTRIES Z166**

#### What the Budget purchases:

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

		Actual	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - PRISON INDUSTRIES FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		603,089	620,683	575,609	591,465
All Other		1,973,828	1,973,828	1,973,828	1,973,828
	Total	2,576,917	2,594,511	2,549,437	2,565,293
				2021-22	2022-23
Initiative: NONE					
		Actual	<u>Current</u>	Budgeted	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - PRISON INDUSTRIES FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		603,089	620,683	575,609	591,465
All Other		1,973,828	1,973,828	1,973,828	1,973,828
	Total	2,576,917	2,594,511	2,549,437	2,565,293

# COUNTY JAIL OPERATIONS FUND Z227

# What the Budget purchases:

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

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
gram Summary - GENERAL FUND					
All Other		18,442,104	18,442,104	18,442,104	18,442,104
	Total	18,442,104	18,442,104	18,442,104	18,442,104
gram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		565,503	565,503	565,503	565,503
	Total	565,503	565,503	565,503	565,503
				2021-22	2022-23
iative: NONE					
		Actual	<u>Current</u>	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
vised Program Summary - GENERAL FUND					
All Other		18,442,104	18,442,104	18,442,104	18,442,104
	Total	18,442,104	18,442,104	18,442,104	18,442,104
vised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		565,503	565,503	565,503	565,503
	Total	565,503	565,503	565,503	565,503

### What the Budget purchases:

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

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
Personal Services		1,191,939	1,235,201	1,222,317	1,268,175
	Total	1,191,939	1,235,201	1,222,317	1,268,175
				2021-22	2022-23
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Personal Services		1,191,939	1,235,201	1,222,317	1,268,175
	Total	1,191,939	1,235,201	1,222,317	1,268,175

## DOWNEAST CORRECTIONAL FACILITY 0542

# What the Budget purchases:

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

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

2021-22	2022-23

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

GENERAL FUND All Other				352,849	358,453
			Total	352,849	358,453
		Actual	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT			15.000	15.000	15.000
Personal Services			579,947	1,665,700	1,686,319
All Other			20,753	373,602	379,206
	Total	0	600,700	2,039,302	2,065,525

# JUSTICE - PLANNING, PROJECTS & STATISTICS 0502

## What the Budget purchases:

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

		Actual	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Personal Services		44,398	46,035	48,575	48,932
All Other		1,968	1,968	1,968	1,968
	Total	46,366	48,003	50,543	50,900
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		118,189	125,180	130,087	131,034
All Other		688,760	688,760	688,760	688,760
	Total	806,949	813,940	818,847	819,794
				2021-22	2022-23
Initiative: NONE					
		Actual	Current	Budgeted	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Personal Services		44,398	46,035	48,575	48,932
All Other		1,968	1,968	1,968	1,968
	Total	46,366	48,003	50,543	50,900
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		118,189	125,180	130,087	131,034
All Other		688,760	688,760	688,760	688,760

## JUVENILE COMMUNITY CORRECTIONS 0892

## What the Budget purchases:

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

		Actual	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		68.500	68.500	68.500	68.500
Personal Services		7,035,367	7,287,033	7,484,169	7,569,537
All Other		4,436,339	4,436,339	4,436,339	4,436,339
	Total	11,471,706	11,723,372	11,920,508	12,005,876
Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	90,032	90,032	90,032	90,032
	Total	90,032	90,032	90,032	90,032
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	223,622	223,622	223,622	223,622
	Total	223,622	223,622	223,622	223,622
				2021-22	2022-23
Initiative: NONE				2021-22	2022-23
Initiative: NONE		Actual	<u>Current</u>	2021-22 <u>Budgeted</u>	2022-23 <u>Budgeted</u>
Initiative: NONE		<u>Actual</u> 2019-20	<u>Current</u> 2020-21		
Initiative: NONE Revised Program Summary - GENERAL FUND				<b>Budgeted</b>	<b>Budgeted</b>
				<b>Budgeted</b>	<b>Budgeted</b>
Revised Program Summary - GENERAL FUND		2019-20	2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		<b>2019-20</b> 68.500	<b>2020-21</b> 68.500	<u>Budgeted</u> 2021-22 68.500	Budgeted 2022-23 68.500
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Total	<b>2019-20</b> 68.500 7,035,367	<b>2020-21</b> 68.500 7,287,033	<u>Budgeted</u> 2021-22 68.500 7,484,169	<u>Budgeted</u> 2022-23 68.500 7,569,537
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	– Total	<b>2019-20</b> 68.500 7,035,367 4,436,339	<b>2020-21</b> 68.500 7,287,033 4,436,339	<b>Budgeted</b> <b>2021-22</b> 68.500 7,484,169 4,436,339	<u>Budgeted</u> 2022-23 68.500 7,569,537 4,436,339
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total	<b>2019-20</b> 68.500 7,035,367 4,436,339	<b>2020-21</b> 68.500 7,287,033 4,436,339	<b>Budgeted</b> <b>2021-22</b> 68.500 7,484,169 4,436,339	<u>Budgeted</u> 2022-23 68.500 7,569,537 4,436,339
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND	Total – Total –	2019-20 68.500 7,035,367 4,436,339 11,471,706	<b>2020-21</b> 68.500 7,287,033 4,436,339 11,723,372	Budgeted 2021-22 68.500 7,484,169 4,436,339 11,920,508	Budgeted 2022-23 68.500 7,569,537 4,436,339 12,005,876
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND	_	<b>2019-20</b> 68.500 7,035,367 4,436,339 11,471,706 90,032	<b>2020-21</b> 68.500 7,287,033 4,436,339 11,723,372 90,032	Budgeted 2021-22 68.500 7,484,169 4,436,339 11,920,508 90,032	<u>Budgeted</u> 2022-23 68.500 7,569,537 4,436,339 12,005,876 90,032
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND All Other	_	<b>2019-20</b> 68.500 7,035,367 4,436,339 11,471,706 90,032	<b>2020-21</b> 68.500 7,287,033 4,436,339 11,723,372 90,032	Budgeted 2021-22 68.500 7,484,169 4,436,339 11,920,508 90,032	<u>Budgeted</u> 2022-23 68.500 7,569,537 4,436,339 12,005,876 90,032

## LONG CREEK YOUTH DEVELOPMENT CENTER 0163

# What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
		474 500	474 500	171 500	474 500
Positions - LEGISLATIVE COUNT Positions - FTE COUNT		174.500 0.475	174.500 0.475	174.500 0.475	174.500
Personal Services		0.475	0.475	0.475	0.475 17,353,671
All Other		1,454,549	1,454,549	1,454,549	1,454,549
	Total	17,026,572	17,818,629	18,410,606	18,808,220
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		96,480	103,401	100,484	104,100
All Other		114,789	114,789	114,789	114,789
	Total	211,269	218,190	215,273	218,889
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		38,694	38,694	38,694	38,694
	Total	38,694	38,694	38,694	38,694
				2021-22	2022-23
Initiative: NONE					
		Actual	<u>Current</u>	<b>Budgeted</b>	<b>Budgeted</b>
Deviced Dreamen Summary CENERAL FUND		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		<b>2019-20</b> 174.500	<b>2020-21</b> 174.500	<b>2021-22</b> 174.500	<b>2022-23</b> 174.500
Positions - LEGISLATIVE COUNT		174.500	174.500	174.500	174.500
Positions - LEGISLATIVE COUNT Positions - FTE COUNT		174.500 0.475	174.500 0.475	174.500 0.475	174.500 0.475
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	Total	174.500 0.475 15,572,023	174.500 0.475 16,364,080	174.500 0.475 16,956,057	174.500 0.475 17,353,671
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	Total	174.500 0.475 15,572,023 1,454,549	174.500 0.475 16,364,080 1,454,549	174.500 0.475 16,956,057 1,454,549	174.500 0.475 17,353,671 1,454,549
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	Total	174.500 0.475 15,572,023 1,454,549	174.500 0.475 16,364,080 1,454,549	174.500 0.475 16,956,057 1,454,549	174.500 0.475 17,353,671 1,454,549
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND	Total	174.500 0.475 15,572,023 1,454,549 17,026,572	174.500 0.475 16,364,080 1,454,549 17,818,629	174.500 0.475 16,956,057 1,454,549 18,410,606	174.500 0.475 17,353,671 1,454,549 18,808,220
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	Total	174.500 0.475 15,572,023 1,454,549 17,026,572 1.000	174.500 0.475 16,364,080 1,454,549 17,818,629 1.000	174.500 0.475 16,956,057 1,454,549 18,410,606 1.000	174.500 0.475 17,353,671 1,454,549 18,808,220 1.000
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	Total Total	174.500 0.475 15,572,023 1,454,549 17,026,572 1.000 96,480	174.500 0.475 16,364,080 1,454,549 17,818,629 1.000 103,401	174.500 0.475 16,956,057 1,454,549 18,410,606 1.000 100,484	174.500 0.475 17,353,671 1,454,549 18,808,220 1.000 104,100
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	_	174.500 0.475 15,572,023 1,454,549 17,026,572 1.000 96,480 114,789	174.500 0.475 16,364,080 1,454,549 17,818,629 1.000 103,401 114,789	174.500 0.475 16,956,057 1,454,549 18,410,606 1.000 100,484 114,789	174.500 0.475 17,353,671 1,454,549 18,808,220 1.000 104,100 114,789
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	_	174.500 0.475 15,572,023 1,454,549 17,026,572 1.000 96,480 114,789	174.500 0.475 16,364,080 1,454,549 17,818,629 1.000 103,401 114,789	174.500 0.475 16,956,057 1,454,549 18,410,606 1.000 100,484 114,789	174.500 0.475 17,353,671 1,454,549 18,808,220 1.000 104,100 114,789

## MOUNTAIN VIEW CORRECTIONAL FACILITY 0857

## What the Budget purchases:

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

		Actual	Current	<u>Budgeted</u> 2021-22	Budgeted
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT Positions - FTE COUNT		163.500	163.500	163.000	163.000
Personal Services		2.443 15,634,305	2.443 16,274,488	0.686 16,700,777	0.686 16,967,848
All Other		2,370,108	1,870,108	1,870,108	1,870,108
	Total	18,004,413	18,144,596	18,570,885	18,837,956
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		92,091	97,821	96,482	100,126
All Other		73,408	73,408	73,408	73,408
	Total	165,499	171,229	169,890	173,534
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		136,897	136,897	136,897	136,897
	Total	136,897	136,897	136,897	136,897
				2021-22	2022-23
Initiative: NONE					
		Actual	<u>Current</u>	Budgeted	
		Addudi		Budgeted	Budgeted
		2019-20	2020-21	2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND					
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		<b>2019-20</b> 163.500	<b>2020-21</b> 163.500	<b>2021-22</b> 163.000	<b>2022-23</b> 163.000
Positions - LEGISLATIVE COUNT Positions - FTE COUNT		<b>2019-20</b> 163.500 2.443	<b>2020-21</b> 163.500 2.443	<b>2021-22</b> 163.000 0.686	<b>2022-23</b> 163.000 0.686
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	Total	<b>2019-20</b> 163.500 2.443 15,634,305	<b>2020-21</b> 163.500 2.443 16,274,488	<b>2021-22</b> 163.000 0.686 16,700,777	<b>2022-23</b> 163.000 0.686 16,967,848
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	 Total	<b>2019-20</b> 163.500 2.443 15,634,305 2,370,108	<b>2020-21</b> 163.500 2.443 16,274,488 1,870,108	<b>2021-22</b> 163.000 0.686 16,700,777 1,870,108	<b>2022-23</b> 163.000 0.686 16,967,848 1,870,108
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	Total	<b>2019-20</b> 163.500 2.443 15,634,305 2,370,108	<b>2020-21</b> 163.500 2.443 16,274,488 1,870,108	<b>2021-22</b> 163.000 0.686 16,700,777 1,870,108	<b>2022-23</b> 163.000 0.686 16,967,848 1,870,108
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND	Total	2019-20 163.500 2.443 15,634,305 2,370,108 18,004,413	<b>2020-21</b> 163.500 2.443 16,274,488 1,870,108 18,144,596	2021-22 163.000 0.686 16,700,777 1,870,108 18,570,885	<b>2022-23</b> 163.000 0.686 16,967,848 1,870,108 18,837,956
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	Total	2019-20 163.500 2.443 15,634,305 2,370,108 18,004,413 1.000	2020-21 163.500 2.443 16,274,488 1,870,108 18,144,596 1.000	2021-22 163.000 0.686 16,700,777 1,870,108 18,570,885 1.000	2022-23 163.000 0.686 16,967,848 1,870,108 18,837,956 1.000
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	Total — Total —	2019-20 163.500 2.443 15,634,305 2,370,108 18,004,413 1.000 92,091	2020-21 163.500 2.443 16,274,488 1,870,108 18,144,596 1.000 97,821	2021-22 163.000 0.686 16,700,777 1,870,108 18,570,885 1.000 96,482	2022-23 163.000 0.686 16,967,848 1,870,108 18,837,956 1.000 100,126
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	_	2019-20 163.500 2.443 15,634,305 2,370,108 18,004,413 1.000 92,091 73,408	2020-21 163.500 2.443 16,274,488 1,870,108 18,144,596 1.000 97,821 73,408	2021-22 163.000 0.686 16,700,777 1,870,108 18,570,885 1.000 96,482 73,408	2022-23 163.000 0.686 16,967,848 1,870,108 18,837,956 1.000 100,126 73,408
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	_	2019-20 163.500 2.443 15,634,305 2,370,108 18,004,413 1.000 92,091 73,408	2020-21 163.500 2.443 16,274,488 1,870,108 18,144,596 1.000 97,821 73,408	2021-22 163.000 0.686 16,700,777 1,870,108 18,570,885 1.000 96,482 73,408	2022-23 163.000 0.686 16,967,848 1,870,108 18,837,956 1.000 100,126 73,408

## OFFICE OF VICTIM SERVICES 0046

### What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
		1 000	4.000	4	1 0 0 0
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		327,352	341,905	346,982	355,573
All Other		161,702	161,702	161,702	161,702
	Total	489,054	503,607	508,684	517,275
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		14,974	14,974	14,974	14,974
	Total	14,974	14,974	14,974	14,974
				2021-22	2022-23
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		327,352	341,905	346,982	355,573
All Other		161,702	161,702	161,702	161,702
	Total	489,054	503,607	508,684	517,275
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		14,974	14,974	14,974	14,974
	Total	14,974	14,974	14,974	14,974

# PAROLE BOARD 0123

## What the Budget purchases:

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

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
Personal Services		1,650	1,650	1,650	1,650
All Other		2,828	2,828	2,828	2,828
	Total	4,478	4,478	4,478	4,478
				2021-22	2022-23
Initiative: NONE					
		Actual	<u>Current</u>	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Personal Services		1,650	1,650	1,650	1,650
All Other		2,828	2,828	2,828	2,828
	Total	4,478	4,478	4,478	4,478

## STATE PRISON 0144

## What the Budget purchases:

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

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2010 20	2020 21	202122	2022 20
Positions - LEGISLATIVE COUNT		310.000	310.000	308.000	308.000
Personal Services		28,479,498	29,842,837	29,920,668	30,582,158
All Other		4,789,930	4,789,930	4,789,930	4,789,930
	Total	33,269,428	34,632,767	34,710,598	35,372,088
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		34,034	34,034	34,034	34,034
	Total	34,034	34,034	34,034	34,034
Initiative: NONE				2021-22	2022-23
Initiative: NONE		Actual	Current		
Initiative: NONE		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	2021-22 <u>Budgeted</u> 2021-22	2022-23 <u>Budgeted</u> 2022-23
Initiative: NONE Revised Program Summary - GENERAL FUND				Budgeted	Budgeted
				Budgeted	Budgeted
Revised Program Summary - GENERAL FUND		2019-20	2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		<b>2019-20</b> 310.000	<b>2020-21</b> 310.000	Budgeted 2021-22 308.000	Budgeted 2022-23 308.000
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Total	<b>2019-20</b> 310.000 28,479,498	<b>2020-21</b> 310.000 29,842,837	Budgeted 2021-22 308.000 29,920,668	Budgeted 2022-23 308.000 30,582,158
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Total	<b>2019-20</b> 310.000 28,479,498 4,789,930	<b>2020-21</b> 310.000 29,842,837 4,789,930	Budgeted 2021-22 308.000 29,920,668 4,789,930	Budgeted 2022-23 308.000 30,582,158 4,789,930
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	<b>2019-20</b> 310.000 28,479,498 4,789,930	<b>2020-21</b> 310.000 29,842,837 4,789,930	Budgeted 2021-22 308.000 29,920,668 4,789,930	Budgeted 2022-23 308.000 30,582,158 4,789,930
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND	Total Total	<b>2019-20</b> 310.000 28,479,498 4,789,930 33,269,428	<b>2020-21</b> 310.000 29,842,837 4,789,930 34,632,767	Budgeted           2021-22           308.000           29,920,668           4,789,930           34,710,598	Budgeted 2022-23 308.000 30,582,158 4,789,930 35,372,088
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND	_	<b>2019-20</b> 310.000 28,479,498 4,789,930 33,269,428 500	<b>2020-21</b> 310.000 29,842,837 4,789,930 34,632,767 500	<b>Budgeted</b> 2021-22 308.000 29,920,668 4,789,930 34,710,598 500	Budgeted 2022-23 308.000 30,582,158 4,789,930 35,372,088 500
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND All Other	_	<b>2019-20</b> 310.000 28,479,498 4,789,930 33,269,428 500	<b>2020-21</b> 310.000 29,842,837 4,789,930 34,632,767 500	<b>Budgeted</b> 2021-22 308.000 29,920,668 4,789,930 34,710,598 500	Budgeted 2022-23 308.000 30,582,158 4,789,930 35,372,088 500

(3) Customers of interconnected voice over Internet protocol service; and

(4) Customers of cellular or wireless telecommunications service that is not prepaid wireless telecommunications service;

<u>The Surcharge may not be imposed on more than 25 lines per customer billing the account.</u> Revenue must be deposited in the fund.

<u>3.4.</u> Explicit identification of assessment and surcharge on customer bills. A communications service provider assessed pursuant to subsection 2 may recover the amount of the assessment from the provider's customers. If a provider recovers the amount from its customers, it must explicitly identify the amount owed by a customer on the customer's bill and indicate that the funds are collected for use in the ConnectMaine Fund. Beginning January 1, 2020,the ConnectME surcharge imposed pursuant to subsection 2-A must be shown separately from the assessment imposed pursuant to subsection 2 as a statewide ConnectME surcharge on the customer's bill. Beginning January 1, 2022, the ConnectMaine surcharge imposed pursuant to subsection 2 as a statewide ConnectME sucharge imposed pursuant to subsection 2 as a statewide ConnectME sucharge imposed pursuant to subsection 2 as a statewide ConnectME sucharge imposed pursuant to subsection 2 as a statewide ConnectME sucharge imposed pursuant to subsection 2 as a statewide ConnectME sucharge imposed pursuant to subsection 2 as a statewide ConnectME sucharge imposed pursuant to subsection 2 as a statewide ConnectME sucharge imposed pursuant to subsection 2 as a statewide ConnectME sucharge imposed pursuant to subsection 2 as a statewide ConnectME sucharge imposed pursuant to subsection 2 as a statewide ConnectME sucharge imposed pursuant to subsection 2 as a statewide ConnectME sucharge imposed pursuant to subsection 2 as a statewide ConnectME sucharge imposed pursuant to subsection 2 as a statewide ConnectME sucharge imposed pursuant to subsection 2 as a statewide ConnectME sucharge imposed pursuant to subsection 2 as a statewide ConnectME sucharge imposed pursuant to subsection 2 as a statewide ConnectME sucharge on the customer's bill.

# PART AA SUMMARY

This Part clarifies the new 10 cent ConnectMaine surcharge.

# PART BB

**Sec. BB-1. Department of Corrections; transfer of funds for overtime expenses.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any provision of law to the contrary, the Department of Corrections, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, may transfer Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses in fiscal years 2021-22 and 2022-23. These transfers are not considered adjustments to appropriations.

# PART BB SUMMARY

This Part authorizes the Department of Corrections to transfer, by financial order, Personal Services, All Other or Capital Expenditure line categories between accounts within the same fund for the purpose of paying departmental overtime expenses in fiscal years 2021-22 and 2022-23.

# PART CC

Sec. CC-1. Transfers and adjustments to position count. The Commissioner of Corrections shall review the current organizational structure of the Department of Corrections to improve organizational efficiency and cost-effectiveness and shall recommend transfers of

positions and available balances. Notwithstanding any provision of law to the contrary, the State Budget Officer shall transfer the position counts and available balances by financial order, in order to achieve the purposes of this section, from July 1st to December 1st of each fiscal year of the 2022-2023 biennium. Position adjustments made after December 1st and before July 1st of each fiscal year may not be considered an adjustment to position count or appropriations. The transfer and adjustment authorized by this section must comply with the requirements of the Maine Revised Statutes, Title 5, section 1585. Any transfer or adjustment pursuant to this section that would result in a program or mission change or facility closure must be reported by the Bureau of the Budget to the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters for review before the associated financial order is submitted to the Governor for approval; these transfers are considered adjustments to authorized position count, appropriations and allocations.

# PART CC SUMMARY

This Part allows the Commissioner of Corrections to review the current organizational structure to improve organizational efficiency and authorizes the State Budget Officer to transfer positions and available balances by financial order. The ability to make these transfers is limited to the period of July 1st to December 1st of each fiscal year in the 2022-2023 biennium. Any transfers resulting in a mission change or facility closure must have legislative review.

# PART DD

Sec. DD-1. Personal Services balances; Maine Health Data Organization; transfers authorized. Notwithstanding any other provision of law, in the 2022-2023 biennium, the Maine Health Data Organization is authorized to transfer up to \$325,000 in each fiscal year, available balances of Personal Services allocations, after all salary, benefit and other obligations are met, to the All Other line category in the Maine Health Data Organization, Other Special Revenue Funds account.

# PART DD SUMMARY

This Part authorizes transfers of Personal Services to All Other in the Maine Health Data Organization, Other Special Revenue Funds account.

# PART EE

Sec. EE-1. 5 MRSA §937, sub-§1, ¶F, as amended by PL 2019, c. 343, Pt. SS, §1, is further amended to read:

F. Director, Legislative of Policy and Government Affairs; and

## Defense, Veterans and Emergency Management, Department of

Department Summary - All Funds         203,500         203,500         201,000		Actual	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT         203.500         201.000         21           Personal Services         65,767,007         67,933,255         18,043,210         18,////////////////////////////////////		2019-20	2020-21	2021-22	2022-23
Personal Services         65,767,007         67,933,255         18,043,210         18, 4,31,010           All Other         92,854,496         92,937,253         50,451,982         50,0           Capital Expenditures         160,000         160,000         160,000         160,000         160,000           Department Summary - GENERAL FUND         7 total         68,500         68,500         68,000         68,000           Personal Services         5,288,111         5,404,317         5,194,203         5,5,53           All Other         4,379,712         4,452,892         4,357,408         3,3<5           Department Summary - FEDERAL EXPENDITURES FUND         7 total         9,657,633         9,057,209         9,551,611         9,2           Department Summary - FEDERAL EXPENDITURES FUND         130,000         130,000         128,000         2           Positions - LEGISLATIVE COUNT         130,000         130,000         128,000         2         2           Department Summary - OTHER SPECIAL REVENUE FUNDS         5         2         5,000         5,000         5,000         5,000           Positions - LEGISLATIVE COUNT         5,000         5,000         5,000         5,000         5,000         5,000         5,000         5,000         5,000 <td>Department Summary - All Funds</td> <td></td> <td></td> <td></td> <td></td>	Department Summary - All Funds				
All Other         92,854,496         92,937,253         50,451,982         50,0           Capital Expenditures         Total         156,000         160,000         66,000         60,000         60,000         160,000         160,000         126,000         126,000         126,000         126,000         126,000         124,000,00         126,000         124,000,00         126,000         126,000         126,000         126,000         126,000         126,000         126,000         126,000         126,000         126,000         126,000         126,000         126,000         126,000,00 <td< td=""><td>Positions - LEGISLATIVE COUNT</td><td>203.500</td><td>203.500</td><td>201.000</td><td>201.000</td></td<>	Positions - LEGISLATIVE COUNT	203.500	203.500	201.000	201.000
Capital Expenditures         160,000         160,000         160,000           Total         160,000         160,000         68,495,192         68,4           Department Summary - GENERAL FUND         68,500         68,500         68,000           Personal Services         5,288,111         5,404,317         5,194,203         5,5,33           All Other         4,379,712         4,452,892         4,357,408         3,4           Total         9,667,823         9,857,209         9,551,611         9,4           Personal Services         10,860,753         11,062,144         12,350,036         12,4           All Other         10,860,753         11,062,144         12,350,036         12,4           Personal Services         10,860,753         11,062,144         12,350,036         12,4           All Other         44,190,244         44,274,821         44,355,858         44,4           Capital Expenditures         160,000         160,000         160,000         160,000           Department Summary - OTHER SPECIAL REVENUE FUNDS         55,210,997         55,496,965         56,705,894         56,50           Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND         1,418,674         1,343,674         1,433,674         1,413,43,74	Personal Services	65,767,007	67,933,255	18,043,210	18,462,437
Total         Total         158,781,503         161,030,508         68,495,192         68,495           Department Summary - GENERAL FUND         Positions - LEGISLATIVE COUNT         68,500         68,500         68,000           Personal Services         5,288,111         5,404,317         5,194,203         5,3           All Other         4,379,712         4,452,892         4,357,408         3,3           Department Summary - FEDERAL EXPENDITURES FUND         Total         9,667,823         9,857,209         9,551,611         9,3           Department Summary - FEDERAL EXPENDITURES FUND         Total         9,667,823         9,857,209         9,551,611         9,3           Positions - LEGISLATIVE COUNT         130,000         130,000         128,000	All Other	92,854,496	92,937,253	50,451,982	50,047,480
Department Summary - GENERAL FUND         Solutions - LEGISLATIVE COUNT         68.500         68.500         68.500         68.000           Personal Services         5,288,111         5,404,317         5,194,203         5,3           All Other         4,379,712         4,452,892         4,357,408         3,4           Total         9,667,823         9,857,209         9,551,611         9,3           Department Summary - FEDERAL EXPENDITURES FUND         130,000         130,000         128,000         128,000           Positions - LEGISLATIVE COUNT         130,000         130,000         128,0036         12,4           All Other         10,860,753         11,062,144         12,350,036         12,4           All Other         144,190,244         44,274,821         44,355,858         44,4           Capital Expenditures         160,000         160,000         160,000           Total         55,210,997         55,496,965         56,705,894         56,95           Department Summary - OTHER SPECIAL REVENUE FUNDS         144,190,244         143,3674         1,343,674         1,343,674         1,343,674         1,343,674         1,343,674         1,343,674         1,343,674         1,343,674         1,343,674         1,343,674         1,343,674         1,343,674 </td <td>Capital Expenditures</td> <td>160,000</td> <td>160,000</td> <td></td> <td></td>	Capital Expenditures	160,000	160,000		
Positions - LEGISLATIVE COUNT         68.500         68.500         68.000           Personal Services         5,288,111         5,404,317         5,194,203         5,3           All Other         4,379,712         4,452,892         4,357,408         3,4           Department Summary - FEDERAL EXPENDITURES FUND         130,000         130,000         128,000         128,000           Personal Services         10,860,753         11,062,144         12,350,036         12,6           All Other         44,190,244         44,274,821         44,355,858         44,5           Capital Expenditures         160,000         160,000         160,000         160,000           Department Summary - OTHER SPECIAL REVENUE FUNDS         5,000         5,000         5,000         5,000           Personal Services         387,951         394,035         387,456         3,333,333,333,333,333,333,333,333,333,	Total	158,781,503	161,030,508	68,495,192	68,509,917
Personal Services         5,288,111         5,404,317         5,194,203         5,5,5           All Other         4,379,712         4,452,892         4,357,408         3,6           Total         9,667,823         9,857,209         9,551,611         9,6           Positions - LEGISLATIVE COUNT         130,000         128,000         128,000         128,000           Personal Services         10,860,753         11,062,144         12,350,036         12,6           All Other         44,190,244         44,274,821         44,355,858         44,5           Capital Expenditures         160,000         160,000         160,000         160,000           Department Summary - OTHER SPECIAL REVENUE FUNDS         55,210,997         55,496,965         56,705,894         56,50           Department Summary - OTHER SPECIAL REVENUE FUNDS         Total         55,000         5,000         5,000           Personal Services         387,951         394,035         387,456         3,000         3,000         1,01           Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND         1,418,674         1,343,674         1,343,674         1,34           Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND         49,230,192         51,072,759         111,515         3,000	Department Summary - GENERAL FUND				
All Other         4,379,712         4,452,892         4,357,408         3,3           Total         70tal         9,667,823         9,857,209         9,551,611         9,4           Department Summary - FEDERAL EXPENDITURES FUND         130,000         130,000         128,000         128,000           Personal Services         10,860,753         11,062,144         12,350,036         12,6           All Other         44,190,244         44,274,821         44,355,858         44,5           Capital Expenditures         160,000         160,000         160,000         160,000           Total         55,210,997         55,496,965         56,705,894         56,900           Department Summary - OTHER SPECIAL REVENUE FUNDS         1,418,674         1,343,674         1,3	Positions - LEGISLATIVE COUNT	68.500	68.500	68.000	68.000
Total         9,667,823         9,857,209         9,551,611         9,67           Department Summary - FEDERAL EXPENDITURES FUND         130,000         130,000         128,000         128,000         128,000         12,6           Personal Services         10,860,753         11,062,144         12,350,036         12,6           All Other         44,190,244         44,274,821         44,355,858         44,5           Capital Expenditures         160,000         160,000         160,000         160,000           Total         55,210,997         55,496,965         56,705,894         56,50           Department Summary - OTHER SPECIAL REVENUE FUNDS         14,418,674         1,343,674	Personal Services	5,288,111	5,404,317	5,194,203	5,316,439
Department Summary - FEDERAL EXPENDITURES FUND         130.000         130.000         128.000 </td <td>All Other</td> <td>4,379,712</td> <td>4,452,892</td> <td>4,357,408</td> <td>3,954,406</td>	All Other	4,379,712	4,452,892	4,357,408	3,954,406
Positions - LEGISLATIVE COUNT       130.000       130.000       128.000         Personal Services       10,860,753       11,062,144       12,350,036       12,6         All Other       44,190,244       44,274,821       44,355,858       44,3         Capital Expenditures       160,000       160,000       160,000       160,000         Total       55,210,997       55,496,965       56,705,894       56,95         Department Summary - OTHER SPECIAL REVENUE FUNDS         Positions - LEGISLATIVE COUNT       5.000       <	Total	9,667,823	9,857,209	9,551,611	9,270,845
Personal Services       10,860,753       11,062,144       12,350,036       12,6         All Other       44,190,244       44,274,821       44,355,858       44,5         Capital Expenditures       160,000<	Department Summary - FEDERAL EXPENDITURES FUND				
All Other       44,190,244       44,274,821       44,355,858       44,355,858         Capital Expenditures       160,000       160,000       160,000       160,000         Total       55,210,997       55,496,965       56,705,894       56,505         Department Summary - OTHER SPECIAL REVENUE FUNDS       5.000       5.000       5.000         Positions - LEGISLATIVE COUNT       5.000       5.000       5.000         Personal Services       387,951       394,035       387,456       3.000         All Other       1,418,674       1,343,674	Positions - LEGISLATIVE COUNT	130.000	130.000	128.000	128.000
Capital Expenditures         160,000         160,000           Total         55,210,997         55,496,965         56,705,894         56,900           Department Summary - OTHER SPECIAL REVENUE FUNDS         5.000         5.000         5.000         5.000           Positions - LEGISLATIVE COUNT         5.000         5.000         5.000         5.000         5.000           Personal Services         387,951         394,035         387,456         53         53           All Other         1,418,674         1,343,674         1,343,674         1,3         1,5           Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND         49,230,192         51,072,759         111,515         54           All Other         42,865,866         42,865,866         395,042         54	Personal Services	10,860,753	11,062,144	12,350,036	12,640,280
Total         55,210,997         55,496,965         56,705,894         56,905           Department Summary - OTHER SPECIAL REVENUE FUNDS         9000         5.000	All Other	44,190,244	44,274,821	44,355,858	44,354,358
Department Summary - OTHER SPECIAL REVENUE FUNDS         5.000         5.000         5.000           Positions - LEGISLATIVE COUNT         5.000         5.000         5.000           Personal Services         387,951         394,035         387,456         3           All Other         1,418,674         1,343,674         1,343,674         1,3           Total         1,806,625         1,737,709         1,731,130         1,7           Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND         49,230,192         51,072,759         111,515         42,865,866         42,865,866         395,042         43,353	Capital Expenditures	160,000	160,000		
Positions - LEGISLATIVE COUNT         5.000         5.000         5.000           Personal Services         387,951         394,035         387,456         387	Total	55,210,997	55,496,965	56,705,894	56,994,638
Personal Services         387,951         394,035         387,456         3           All Other         1,418,674         1,343,674         1,343,674         1,3           Total         1,806,625         1,737,709         1,731,130         1,7           Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND         49,230,192         51,072,759         111,515           All Other         42,865,866         42,865,866         395,042         3	Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other       1,418,674       1,343,674	Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Total         1,806,625         1,737,709         1,731,130         1,7           Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND         49,230,192         51,072,759         111,515         7           All Other         42,865,866         42,865,866         395,042         3	Personal Services	387,951	394,035	387,456	393,211
Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND           Personal Services         49,230,192         51,072,759         111,515           All Other         42,865,866         42,865,866         395,042         51,072,759	All Other	1,418,674	1,343,674	1,343,674	1,343,674
Personal Services         49,230,192         51,072,759         111,515           All Other         42,865,866         42,865,866         395,042         3	Total	1,806,625	1,737,709	1,731,130	1,736,885
All Other 42,865,866 42,865,866 395,042	Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
	Personal Services	49,230,192	51,072,759	111,515	112,507
Total 92,096,058 93,938,625 506,557	All Other	42,865,866	42,865,866	395,042	395,042
	Total	92,096,058	93,938,625	506,557	507,549

### ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

#### What the Budget purchases:

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

		Actual	<u>Current</u>	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		659,957	674,289	700,759	720,529
All Other		322,019	322,019	322,019	322,019
	Total	981,976	996,308	1,022,778	1,042,548
gram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
Personal Services		1,772,692	1,799,162	1,847,762	1,893,853
All Other		31,499,960	31,506,537	31,506,537	31,506,537
	Total	33,272,652	33,305,699	33,354,299	33,400,390
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		249,612	254,690	271,370	273,440
All Other		464,640	464,640	464,640	464,640
	Total	714,252	719,330	736,010	738,080
				2021-22	2022-23
ative: Reduces funding by managing professional service training, technology and office supplies within available		tate vehicle operatio	ns, employee		
GENERAL FUND					
All Other				(33,140)	(33,196)
			Total	(33,140)	(33,196)
				2021-22	2022-23
ative: Reallocates the cost of one Director of Maine Emerge	Nonogomont Ago	new position funded 3	7 5% Conoral		

GENERAL FUND			
Personal Services		(61,595)	(63,590)
	Total	(61,595)	(63,590)
FEDERAL EXPENDITURES FUND			
Personal Services		61,595	63,590
	Total	61,595	63,590

2021-22 2022-23

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

FEDERAL EXPENDITURES FUND Personal Services			39,682	39,985
		Total	39,682	39,985
		Total	00,002	00,000
OTHER SPECIAL REVENUE FUNDS Personal Services			(39,682)	(39,985)
		Total	(39,682)	(39,985)
		Total	(33,002)	(39,900)
			2021-22	2022-23
itiative: Transfers All Other to Personal Services to allocate grant-related personn	el costs			
FEDERAL EXPENDITURES FUND				
Personal Services All Other			50,000	51,500
All Other		· · · ·	(50,000)	(51,500)
		Total	0	0
			2024 22	0000 00
	Descerch Astronomy		2021-22	2022-23
titative: Provides funding for the approved reclassification of one Planning and Criminal Intelligence Analyst within the same program retroactive to April		position to a		
FEDERAL EXPENDITURES FUND Personal Services			6,788	4 400
Personal Services		· · ·	,	4,199
		Total	6,788	4,199
			0004.00	
			2021-22	2022-23
itiative: Provides funding for the proposed reclassification of one Planning & Re Research Associate II within the same program.	esearch Associate I to	a Planning &		
GENERAL FUND			1.047	1 750
Personal Services		—	1,047	1,750
		Total	1,047	1,750
FEDERAL EXPENDITURES FUND				
Personal Services			3,138	5,253
		Total	3,138	5,253
	Actual	Current	Pudgatad	Pudgeted
	Actual	Current	Budgeted	Budgeted
evised Program Summary - GENERAL FUND	2019-20	2020-21	2021-22	2022-23
vised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	659,957	674,289	640,211	658,689
All Other	322,019	322,019	288,879	288,823
Total	981,976	996,308	929,090	947,512
vised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	44.000	44.000	14.000	44.000
Positions - LEGISLATIVE COUNT Personal Services	14.000 1,772,692	14.000 1,799,162	14.000 2,008,965	14.000 2,058,380
All Other	31,499,960	31,506,537	2,008,965	2,058,380
- Total	33,272,652	33,305,699	33,465,502	33,513,417
lotai	JJ,ZIZ,UJZ	00,000,099	00,400,002	55,515,417
evised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
	A - 119			

A - 119

## Defense, Veterans and Emergency Management, Department of

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

## **EMERGENCY RESPONSE OPERATIONS 0918**

## What the Budget purchases:

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

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		55,588	55,451	59,097	61,939
All Other		13,473	13,473	13,473	13,473
	Total	69,061	68,924	72,570	75,412
				2021-22	2022-23
Initiative: NONE					
		Actual	<u>Current</u>	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		55,588	55,451	59,097	61,939
All Other		13,473	13,473	13,473	13,473
	Total	69,061	68,924	72,570	75,412

## STREAM GAGING COOPERATIVE PROGRAM 0858

### What the Budget purchases:

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

		Actual	<u>Current</u>	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		175,005	175,005	175,005	175,005
	Total	175,005	175,005	175,005	175,005
				2021-22	2022-23
Initiative: NONE					
		Actual	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other	_	175,005	175,005	175,005	175,005
	Total	175,005	175,005	175,005	175,005

#### Fire Protection Services Commission, Maine

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
All Other		2,000	2,000	2,000	2,000
	Total	2,000	2,000	2,000	2,000
Department Summary - GENERAL FUND					
All Other		2,000	2,000	2,000	2,000
	Total	2,000	2,000	2,000	2,000
Fire Protection Services Commission, Maine					

# MAINE FIRE PROTECTION SERVICES COMMISSION 0936

### What the Budget purchases:

The Maine Fire Protection Services Commission is charged with monitoring and evaluating the State's fire protection services system on a continuing basis and to provide recommendations, through the issuance of an annual report, to the executive branch and the legislature regarding necessary changes to the system.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
All Other		2,000	2,000	2,000	2,000
	Total	2,000	2,000	2,000	2,000
				2021-22	2022-23
Initiative: NONE					
		Actual	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		2,000	2,000	2,000	2,000
	Total	2,000	2,000	2,000	2,000

# Public Safety, Department of

	Actual	Current	<b>Budgeted</b>	<b>Budgeted</b>
	2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	625.000	625.000	628.000	628.000
Personal Services	72,858,193	73,607,462	79,937,502	81,131,555
All Other	52,932,283	52,803,104	52,116,919	52,285,878
Capital Expenditures	976,480	796,464	97,782	97,782
т	otal 126,766,956	127,207,030	132,152,203	133,515,215
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	381.000	382.000	382.000	382.000
Personal Services	31,629,812	32,067,509	35,037,614	35,604,854
All Other	20,454,772	20,455,694	19,065,308	19,208,614
Capital Expenditures	135,900			
т	Total 52,220,484	52,523,203	54,102,922	54,813,468
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	75.000	75.000	75.000	75.000
Personal Services	21,337,082	21,434,330	23,531,721	23,865,546
All Other	9,274,893	9,239,206	8,486,592	8,564,036
Capital Expenditures	426,994	378,004		
т	Total 31,038,969	31,051,540	32,018,313	32,429,582
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	14.000	14.000	15.000	15.000
Personal Services	1,884,604	1,926,808	2,205,160	2,232,201
All Other	9,754,227	9,770,978	10,456,691	10,390,570
т	Total 11,638,831	11,697,786	12,661,851	12,622,771
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	91.000	90.000	92.000	92.000
Personal Services	12,152,815	12,098,340	13,059,607	13,156,377
All Other	12,814,828	12,703,726	13,251,552	13,258,626
Capital Expenditures	413,586	418,460	97,782	97,782
Т	Total 25,381,229	25,220,526	26,408,941	26,512,785
Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS	S FUND			
Positions - LEGISLATIVE COUNT	64.000	64.000	64.000	64.000
Personal Services	5,853,880	6,080,475	6,103,400	6,272,577
All Other	633,563	633,500	856,776	864,032
Т	Total 6,487,443	6,713,975	6,960,176	7,136,609

## ADMINISTRATION - PUBLIC SAFETY 0088

### What the Budget purchases:

The Administration program coordinates and efficiently manages the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters, and confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices, undertakes comprehensive planning, develops and implements procedures and practices to promote economy and coordination within the department and actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2010 20	1010 11	2021 22	2022 20
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		236,695	237,168	275,441	279,409
All Other		869,782	874,821	874,821	874,821
	Total	1,106,477	1,111,989	1,150,262	1,154,230
Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		124,490	126,929	146,531	150,093
All Other		694,454	692,205	692,205	692,205
	Total	818,944	819,134	838,736	842,298
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		154,312	178,174	181,052	187,846
All Other		2,000,662	2,000,712	2,000,712	2,000,712
	Total	2,154,974	2,178,886	2,181,764	2,188,558
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		210,428	211,234	226,023	227,379
All Other		238,207	238,207	238,207	238,207
	Total	448,635	449,441	464,230	465,586
				2021-22	2022-23
	ith available resources				
itiative: Provides funding for professional services to align w					
OTHER SPECIAL REVENUE FUNDS					
				15,843	18,199
OTHER SPECIAL REVENUE FUNDS			Total	15,843 15,843	18,199 18,199
OTHER SPECIAL REVENUE FUNDS			Total		
OTHER SPECIAL REVENUE FUNDS All Other			Total	15,843	18,199
OTHER SPECIAL REVENUE FUNDS All Other			Total	15,843 <b>2021-22</b>	18,199 <b>2022-23</b>
OTHER SPECIAL REVENUE FUNDS All Other			Total Total	15,843	18,199
OTHER SPECIAL REVENUE FUNDS All Other nitiative: Reduces funding for office supplies costs. GENERAL FUND		Actual		15,843 <b>2021-22</b> (335)	18,199 <b>2022-23</b> (335)

#### **Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000

## Public Safety, Department of

·····						
		Actual	<u>Current</u>	<b>Budgeted</b>	<b>Budgeted</b>	
		2019-20	2020-21	2021-22	2022-23	
evised Program Summary - GENERAL FUND						
Personal Services		236,695	237,168	275,441	279,409	
All Other		869,782	874,821	874,486	874,486	
	Total	1,106,477	1,111,989	1,149,927	1,153,895	
evised Program Summary - HIGHWAY FUND - Information	nal					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000	
Personal Services		124,490	126,929	146,531	150,093	
All Other		694,454	692,205	692,205	692,205	
	Total	818,944	819,134	838,736	842,298	
evised Program Summary - FEDERAL EXPENDITURES F	UND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000	
Personal Services		154,312	178,174	181,052	187,846	
All Other		2,000,662	2,000,712	2,000,712	2,000,712	
	Total	2,154,974	2,178,886	2,181,764	2,188,558	
evised Program Summary - OTHER SPECIAL REVENUE	FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000	
Personal Services		210,428	211,234	226,023	227,379	
All Other		238,207	238,207	254,050	256,406	
	Total	448,635	449,441	480,073	483,785	

## BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

# What the Budget purchases:

Funding in the Background Checks for Certified Nursing Assistants program provides for the implementation and maintenance of a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	88,357	88,983	91,140	92,054
All Other	12,091	12,091	12,091	12,091
Tota	al 100,448	101,074	103,231	104,145

### Initiative: Reduces funding for office supplies costs.

GENERAL FUND					
All Other				(119)	(119)
			Total	(119)	(119)
		Actual	<u>Current</u>	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		88,357	88,983	91,140	92,054
All Other		12,091	12,091	11,972	11,972
	Total	100,448	101,074	103,112	104,026

2021-22

2022-23

## CAPITOL POLICE - BUREAU OF 0101

#### What the Budget purchases:

All Other

This program funds the law enforcement officers, screeners, watch persons and support staff that are responsible for the security and law enforcement in most buildings and properties owned or leased by the State in the Augusta area, including the State House and the Riverview Psychiatric Center. The All Other funds purchase the equipment, supplies and technology resources necessary to support a law enforcement unit.

	Actual	Current	<b>Budgeted</b>	Budgeted
	2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15.500	15.500	15.500	15.500
Personal Services	1,271,261	1,270,857	1,382,215	1,396,482
All Other	128,961	115,377	115,377	115,377
Total	1,400,222	1,386,234	1,497,592	1,511,859
ogram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	450,000	454,996	481,738	485,196
All Other	48,754	48,754	48,754	48,754
Total	498,754	503,750	530,492	533,950
			2021-22	2022-23
tiative: Provides funding for the purchase of equipment and technology in the Federal Expenditures Fund.	e Bureau of Capital Pol	lice program,		
FEDERAL EXPENDITURES FUND				
All Other			5,000	5,000
		Total	5,000	5,000
			2021-22	2022-23
tiative: Provides funding to meet the current technology rates set and published and Financial Services, Office of Information Technology.	by the Department of A	Administrative		
GENERAL FUND				
All Other			7,422	
				7,422
		Total	7,422	7,422
	Actual	Total <u>Current</u>	7,422 Budgeted	
	<u>Actual</u> 2019-20			7,422
vised Program Summary - GENERAL FUND		<u>Current</u>	Budgeted	7,422 Budgeted
vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		<u>Current</u>	Budgeted	7,422 Budgeted
	2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	7,422 <u>Budgeted</u> 2022-23
Positions - LEGISLATIVE COUNT	<b>2019-20</b> 15.500	<u>Current</u> 2020-21 15.500	Budgeted 2021-22 15.500	7,422 <u>Budgeted</u> 2022-23 15.500
Positions - LEGISLATIVE COUNT Personal Services	<b>2019-20</b> 15.500 1,271,261	<u>Current</u> 2020-21 15.500 1,270,857	<u>Budgeted</u> 2021-22 15.500 1,382,215	7,422 Budgeted 2022-23 15.500 1,396,482
Positions - LEGISLATIVE COUNT Personal Services All Other Total	<b>2019-20</b> 15.500 1,271,261 128,961	Current 2020-21 15.500 1,270,857 115,377	Budgeted 2021-22 15.500 1,382,215 122,799	7,422 <u>Budgeted</u> 2022-23 15.500 1,396,482 122,799
Positions - LEGISLATIVE COUNT Personal Services All Other Total	<b>2019-20</b> 15.500 1,271,261 128,961	Current 2020-21 15.500 1,270,857 115,377	Budgeted 2021-22 15.500 1,382,215 122,799	7,422 <u>Budgeted</u> 2022-23 15.500 1,396,482 122,799
Positions - LEGISLATIVE COUNT Personal Services All Other Total	<b>2019-20</b> 15.500 1,271,261 128,961	Current 2020-21 15.500 1,270,857 115,377	Budgeted 2021-22 15.500 1,382,215 122,799 1,505,014	7,422 <u>Budgeted</u> 2022-23 15.500 1,396,482 122,799 1,519,281
Positions - LEGISLATIVE COUNT Personal Services All Other Total vised Program Summary - FEDERAL EXPENDITURES FUND All Other Total	<b>2019-20</b> 15.500 1,271,261 128,961 1,400,222	<u>Current</u> 2020-21 15.500 1,270,857 115,377 1,386,234	Budgeted 2021-22 15.500 1,382,215 122,799 1,505,014 5,000	7,422 <u>Budgeted</u> 2022-23 15.500 1,396,482 122,799 1,519,281 5,000
Positions - LEGISLATIVE COUNT Personal Services All Other Total vised Program Summary - FEDERAL EXPENDITURES FUND All Other Total	<b>2019-20</b> 15.500 1,271,261 128,961 1,400,222	<u>Current</u> 2020-21 15.500 1,270,857 115,377 1,386,234	Budgeted 2021-22 15.500 1,382,215 122,799 1,505,014 5,000	7,422 <u>Budgeted</u> 2022-23 15.500 1,396,482 122,799 1,519,281 5,000
Personal Services All Other Total evised Program Summary - FEDERAL EXPENDITURES FUND All Other Total	<b>2019-20</b> 15.500 1,271,261 128,961 1,400,222	<u>Current</u> 2020-21 15.500 1,270,857 115,377 1,386,234	Budgeted           2021-22           15.500           1,382,215           122,799           1,505,014           5,000           5,000	7,422 <u>Budgeted</u> 2022-23 15.500 1,396,482 122,799 1,519,281 5,000 5,000

48,754

48,754

48,754

48,754

Total 498,754 503,750 530,492 533,950

### **COMPUTER CRIMES 0048**

# What the Budget purchases:

The Computer Crimes unit investigates child abuse and exploitation conducted with computers. Since its inception in 2000, the unit has analyzed hundreds of computers, the vast majority for child pornography and exploitation. Other crimes the unit may assist to investigate include fraud, robbery, stalking, child abduction and homicide.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		10.000	40.000	40.000	40.000
Personal Services		12.000 1,223,599	12.000	12.000 1,335,677	12.000 1,367,825
All Other		, ,	1,247,569		
All Other		684,882	517,421	517,421	517,421
	Total	1,908,481	1,764,990	1,853,098	1,885,246

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

GENERAL FUND All Other		(380)	(380)
	Total	(380)	(380)
		2021-22	2022-23

2021-22

2022-23

Initiative: Reduces funding for office supplies costs.

GENERAL FUND					
All Other				(500)	(500)
			Total	(500)	(500)
		Actual	Current	Budgeted	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,223,599	1,247,569	1,335,677	1,367,825
All Other		684,882	517,421	516,541	516,541
	Total	1,908,481	1,764,990	1,852,218	1,884,366

## CONSOLIDATED EMERGENCY COMMUNICATIONS Z021

#### What the Budget purchases:

The Consolidated Emergency Communication Bureau provides consolidated emergency communications to state, county and local public safety agencies. The Bureau operates 3 Regional Communications Centers that provide both Public Safety Answering Point (PSAP) and emergency dispatch services for police, fire and emergency medical services. The Bureau also provides dispatching services for the Department of Marine Resources, Department of Environmental Protection, Department of Inland Fisheries and Wildlife, Maine Drug Enforcement Agency, Maine Fire Marshal's Office and Maine Turnpike Authority.

		Actual	Current	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - CONSOLIDATED EMERGENCY COMMUNICA	ATIONS FUND				
Positions - LEGISLATIVE COUNT		64.000	64.000	64.000	64.000
Personal Services		5,853,880	6,080,475	6,094,502	6,268,514
All Other		633,563	633,500	633,500	633,500
	Total	6,487,443	6,713,975	6,728,002	6,902,014
				2021-22	2022-23
<b>Initiative:</b> Provides funding to include 2 Emergency Dispatch Syst plan pursuant to Public Law 2019, chapter 537.	em Administrator	positions in the spec	ial retirement		
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	1				
Personal Services				8,898	4,063
All Other				157	162
			Total	9,055	4,225
				2021-22	2022-23
nitiative: Provides funding for an increase in legal services costs pr	rovided by the Offic	e of the Maine Attorn	ney General.		
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND					
All Other				4,159	4,159
			Total	4,159	4,159
				2021-22	2022-23
nitiative: Provides funding for in-state travel in the Consolidated En	nergency Commur	ications program.			
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND					
All Other				9,358	9,358
			Total	9,358	9,358
				2021-22	2022-23
nitiative: Provides funding for clothing and employee training.					
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND					
All Other				6,589	6,606
			Total	6,589	6,606
				2021-22	2022-23
<b>nitiative:</b> Provides funding to meet the current technology rates se and Financial Services, Office of Information Technology.		y the Department of A	Administrative		
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND					
All Other			_	52,027	51,912
			Total	52,027	51,912

2021-22 2022-23

Initiative: Provides funding for an increase in STA-CAP charges.

## CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

All Other			150,986	158,335
		Total	150,986	158,335
	Actual	<u>Current</u>	Budgeted	Budgeted
	2019-20	2020-21	2021-22	2022-23
vised Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS	FUND			
Positions - LEGISLATIVE COUNT	64.000	64.000	64.000	64.000
Personal Services	5,853,880	6,080,475	6,103,400	6,272,577
All Other	000 500	633.500	856.776	864,032
	633,563	033,300	000,770	004,002

### **CRIMINAL JUSTICE ACADEMY 0290**

#### What the Budget purchases:

The Criminal Justice Academy is the facility for training and certification of all criminal justice personnel which includes the basic training program for law enforcement officers, correctional officers, emergency communications dispatchers, judicial marshals, harbor masters and shellfish wardens. The Criminal Justice Academy's Board of Trustees sets mandatory agency standards, approves and revises training programs and reviews complaints regarding law enforcement and corrections officers' certifications. The Criminal Justice Academy is the training facility for in-service classes which include supervision, executive training, tactical and evidence collection training as well as many specialized instructor development training courses.

		Actual	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT			1.000	1.000	1.000
Personal Services			147,387	163,658	164,823
All Other		692,978	833,077	833,077	833,077
	Total	692,978	980,464	996,735	997,900
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		25,000	25,000	25,000	25,000
	Total	25,000	25,000	25,000	25,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		11.000	10.000	10.000	10.000
Personal Services		1,021,395	883,027	877,155	899,448
All Other		315,931	132,265	132,265	132,265
	Total	1,337,326	1,015,292	1,009,420	1,031,713
				2021-22	2022-23
nitiative: Provides funding for an increase in STA-CAP charges.				2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS					0.454
All Other					2,451
			Total	0	2,451
				2021-22	2022-23
<b>itiative:</b> Reduces funding for office supplies costs.					
GENERAL FUND All Other				(4,379)	(4,379)
			Total	(4,379)	(4,379)
		Actual	<u>Current</u>	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
levised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT			1.000	1.000	1.000
Personal Services			147,387	163,658	164,823
All Other		692,978	833,077	828,698	828,698
	Total	692,978	980,464	992,356	993,521
	Total	002,010			
Revised Program Summary - FEDERAL EXPENDITURES FUND	rotar	002,010			
Revised Program Summary - FEDERAL EXPENDITURES FUND All Other	Total	25,000	25,000	25,000	25,000

## Public Safety, Department of

		Actual	<u>Current</u>	<b>Budgeted</b>	<b>Budgeted</b>	
		2019-20	2020-21	2021-22	2022-23	
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS						
Positions - LEGISLATIVE COUNT		11.000	10.000	10.000	10.000	
Personal Services		1,021,395	883,027	877,155	899,448	
All Other		315,931	132,265	132,265	134,716	
	Total	1,337,326	1,015,292	1,009,420	1,034,164	
DIVISION OF BUILDING CODES AND STANDARDS Z073						

#### What the Budget purchases:

The Division of Building Codes and Standards was created to adopt, amend and maintain the Maine Uniform Building and Energy Codes, to resolve conflicts between the Maine Uniform Building and Energy Codes and existing state statutes, and to provide training for municipal building officials, local code enforcement officers and third party inspectors.

	<u>Actual</u>	Current	Budgeted	Budgeted
	2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	69,178	72,584	70,079	73,573
All Other	38,404	38,404	38,404	38,404
Total	107,582	110,988	108,483	111,977
			2021-22	2022-23
nitiative: Provides funding for the maintenance and support costs for the agend	cy licensing management	system and	2021 22	2022 20
contracted technology costs related to online certification and licensing		system and		
OTHER SPECIAL REVENUE FUNDS				
All Other			7,934	7,934
		Total	7,934	7,934
			2021-22	2022-23
nitiative: Continues one Public Safety Inspector III position, continued by Fina funding for related All Other costs.	ancial Order 001066 F1 a	and provides		
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			86,401	90,731
All Other			5,469	5,564
		Total	91,870	96,295
			2021-22	2022-23
itiative: Provides funding to meet the current technology rates set and publishe and Financial Services, Office of Information Technology.	ed by the Department of A	dministrative		
OTHER SPECIAL REVENUE FUNDS				
All Other			2,566	2,566
		Total	2,566	2,566
	Actual	<u>Current</u>	Budgeted	Budgeted

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	
Personal Services	

2019-20

1.000

69,178

2020-21

1.000

72,584

2021-22

2.000

156,480

2022-23

2.000

164,304
All Other		38,404	38,404	54,373	54,468
	Total	107,582	110,988	210,853	218,772

### DRUG ENFORCEMENT AGENCY 0388

### What the Budget purchases:

The Maine Drug Enforcement Agency (MDEA) is a statewide multi-jurisdictional task force, with personnel assigned to the task force by municipal, county, state and tribal law enforcement agencies. MDEA's mission is to disrupt the drug market, which undermines the ability of drug suppliers to meet, expand and profit from drug demand while supporting prevention efforts and contributing to treatment efforts through a collaborative statewide drug enforcement effort.

	<u>Actua</u> 2019-20		Budgeted 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	0 3.000	3.000	3.000
Personal Services	247,745		286,181	287,989
All Other	6,181,030	6,277,564	6,277,564	6,277,564
Т	fotal 6,428,775	6,529,557	6,563,745	6,565,553
rogram Summary - FEDERAL EXPENDITURES FUND				
All Other	1,328,103	3 1,340,386	1,340,386	1,340,386
т	Total 1,328,103	3 1,340,386	1,340,386	1,340,386
rogram Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	256,419	256,419	256,419	256,419
т	Total 256,419	256,419	256,419	256,419
			2021-22	2022-23
Positions - LEGISLATIVE COUNT Personal Services All Other			1.000 70,079 3,128	1.000 73,573 3,142
		Total	73,207	76,715
			2021-22	2022-23
nitiative: Provides one-time funding for travel, rent, repairs, employee trainin costs with available resources.	ng, technology and relate	d STA-CAP to align		
FEDERAL EXPENDITURES FUND				
All Other			183,536	183,536
		Total	183,536	183,536
			2021-22	2022-23
itiative: Provides funding for increased rent rates.				
FEDERAL EXPENDITURES FUND All Other			47,192	47,192
, ur Galfel		Total	47,192	47,192
			,	
			2021-22	2022-23
itiative: Reduces funding for office supplies costs.				
GENERAL FUND All Other			(3,350)	(3,350)
		-	(3,330)	(3,330)

Total (3,350) (3,350)

		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		247,745	251,993	286,181	287,989
All Other		6,181,030	6,277,564	6,274,214	6,274,214
	Total	6,428,775	6,529,557	6,560,395	6,562,203
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,328,103	1,340,386	1,571,114	1,571,114
	Total	1,328,103	1,340,386	1,571,114	1,571,114
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				70,079	73,573
All Other		256,419	256,419	259,547	259,561
	Total	256,419	256,419	329,626	333,134

### EMERGENCY MEDICAL SERVICES 0485

#### What the Budget purchases:

The Maine Emergency Medical Services (EMS) program serves as the primary regulatory body for EMS including, but not limited to, training, emergency medical dispatchers (EMDs), EMD centers, equipment, EMS clinicians, vehicles, services, and clinical care protocols for the EMS system in the State of Maine. In doing so, Maine EMS assists, coordinates and delivers training programs for EMS clinicians, EMS administrative staff, and emergency medical dispatchers. Maine EMS works to convene a diverse group of stakeholders throughout the state to collaborate and solve some of these system's most pressing issues. The budget allocated to Maine EMS allows for continued programming including quality assurance/improvement projects, community paramedicine projects, clinical oversight, management of health data, trauma system management, education oversight, inspections and investigations.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		500,566	464,364	433,459	449,955
All Other		601,473	601,473	601,473	601,473
r	Total	1,102,039	1,065,837	1,034,932	1,051,428
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		202,377	207,274	211,522	213,521
All Other		59,608	59,677	59,677	59,677
٦	Total	261,985	266,951	271,199	273,198
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		50,104	40,557	38,701	40,292
All Other		102,546	102,349	102,349	102,349
1	Total	152,650	142,906	141,050	142,641
				2021-22	2022-23
Initiative: Reallocates the cost of one Emergency Medical Services Licensing 60% General Fund and 40% Other Special Revenue Funds within			meral Fund to		

GENERAL FUND			
Personal Services		(36,386)	(37,856)
	Total	(36,386)	(37,856)
OTHER SPECIAL REVENUE FUNDS			
Personal Services		36,386	37,856
All Other		1,446	1,505
	Total	37,832	39,361
		2021-22	2022-23
Initiative: Continues one Business Systems Administrator position continued by Financial Order 00 funding for related All Other costs.	01099 F1 and provides	2021-22	2022-23
	01099 F1 and provides	2021-22	2022-23
funding for related All Other costs.	01099 F1 and provides	<b>2021-22</b> 1.000	<b>2022-23</b> 1.000
funding for related All Other costs. FEDERAL EXPENDITURES FUND	01099 F1 and provides		
funding for related All Other costs. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	01099 F1 and provides	1.000	1.000

2021-22

2022-23

# Initiative: Reduces funding for office supplies costs.

~	NI	-	AL	ЕI		~
GE	:IN	EK	AL	гι	ли	υ

Personal Services				(335)	(335)
			Total	(335)	(335)
		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		500,566	464,364	396,738	411,764
All Other		601,473	601,473	601,473	601,473
	Total	1,102,039	1,065,837	998,211	1,013,237
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	3.000	3.000
Personal Services		202,377	207,274	316,172	322,591
All Other		59,608	59,677	97,242	97,418
	Total	261,985	266,951	413,414	420,009
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		50,104	40,557	75,087	78,148
All Other		102,546	102,349	103,795	103,854
	Total	152,650	142,906	178,882	182,002

### FIRE MARSHAL - OFFICE OF 0327

### What the Budget purchases:

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the State.

		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		669,796	664,312	734,533	744,857
All Other		52,519	49,519	49,519	49,519
Capital Expenditures		28,000			
	Total	750,315	713,831	784,052	794,376
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other		101,675	101,675	101,675	101,675
	Total	101,675	101,675	101,675	101,675
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		33.000	33.000	33.000	33.000
Personal Services		3,654,153	3,678,390	4,036,174	4,086,941
All Other		989,628	989,408	989,408	989,408
Capital Expenditures		76,426	71,186		
	Total	4,720,207	4,738,984	5,025,582	5,076,349
			e Investigator		
position, effective December 13, 2019, and pro			e Investigator		
position, effective December 13, 2019, and pro OTHER SPECIAL REVENUE FUNDS Personal Services			e Investigator	27,600	14,356
position, effective December 13, 2019, and pro				604	314
position, effective December 13, 2019, and pro OTHER SPECIAL REVENUE FUNDS Personal Services			re Investigator		
position, effective December 13, 2019, and pro OTHER SPECIAL REVENUE FUNDS Personal Services				604	314
position, effective December 13, 2019, and pro OTHER SPECIAL REVENUE FUNDS Personal Services All Other	vides funding for related All	Other costs. ensing and Inspectic	Total	604 28,204	314 14,670
position, effective December 13, 2019, and pro OTHER SPECIAL REVENUE FUNDS Personal Services All Other itiative: Provides funding for the approved reclassification position to a Public Service Manager II position	vides funding for related All	Other costs. ensing and Inspectic	Total	604 28,204	314 14,670
position, effective December 13, 2019, and pro OTHER SPECIAL REVENUE FUNDS Personal Services All Other tiative: Provides funding for the approved reclassification position to a Public Service Manager II position Other costs.	vides funding for related All	Other costs. ensing and Inspectic	Total	604 28,204	314 14,670
position, effective December 13, 2019, and pro OTHER SPECIAL REVENUE FUNDS Personal Services All Other tiative: Provides funding for the approved reclassification position to a Public Service Manager II position Other costs. OTHER SPECIAL REVENUE FUNDS	vides funding for related All	Other costs. ensing and Inspectic	Total	604 28,204 <b>2021-22</b>	314 14,670 <b>2022-23</b>
position, effective December 13, 2019, and pro OTHER SPECIAL REVENUE FUNDS Personal Services All Other tiative: Provides funding for the approved reclassification position to a Public Service Manager II position Other costs. OTHER SPECIAL REVENUE FUNDS Personal Services	vides funding for related All	Other costs. ensing and Inspectic	Total	604 28,204 <b>2021-22</b> 75,520	314 14,670 <b>2022-23</b> 29,493
position, effective December 13, 2019, and pro OTHER SPECIAL REVENUE FUNDS Personal Services All Other tiative: Provides funding for the approved reclassification position to a Public Service Manager II position Other costs. OTHER SPECIAL REVENUE FUNDS Personal Services	vides funding for related All	Other costs. ensing and Inspectic	Total	604 28,204 <b>2021-22</b> 75,520 1,652	314 14,670 <b>2022-23</b> 29,493 645
position, effective December 13, 2019, and pro OTHER SPECIAL REVENUE FUNDS Personal Services All Other tiative: Provides funding for the approved reclassification position to a Public Service Manager II position Other costs. OTHER SPECIAL REVENUE FUNDS Personal Services All Other	vides funding for related All	Other costs. ensing and Inspectio and provides funding	Total ons Supervisor ofor related All Total	604 28,204 <b>2021-22</b> 75,520 1,652 77,172	314 14,670 <b>2022-23</b> 29,493 645 30,138
position, effective December 13, 2019, and pro OTHER SPECIAL REVENUE FUNDS Personal Services All Other tiative: Provides funding for the approved reclassification position to a Public Service Manager II position Other costs. OTHER SPECIAL REVENUE FUNDS Personal Services All Other tiative: Provides funding to include one Assistant State	vides funding for related All	Other costs. ensing and Inspectio and provides funding	Total ons Supervisor ofor related All Total	604 28,204 2021-22 75,520 1,652 77,172 2021-22	314 14,670 <b>2022-23</b> 29,493 645 30,138
<ul> <li>position, effective December 13, 2019, and pro</li> <li>OTHER SPECIAL REVENUE FUNDS         Personal Services             All Other     </li> <li>itiative: Provides funding for the approved reclassification             position to a Public Service Manager II position             Other costs.</li> <li>OTHER SPECIAL REVENUE FUNDS             Personal Services             All Other</li> </ul> <li>itiative: Provides funding to include one Assistant State             in Public Law 2019, chapter 482.</li>	vides funding for related All	Other costs. ensing and Inspectio and provides funding	Total ons Supervisor ofor related All Total	604 28,204 <b>2021-22</b> 75,520 1,652 77,172	314 14,670 <b>2022-23</b> 29,493 645 30,138

Total	17,090	17,178

2021-22 2022-23

Initiative: Provides funding for the purchase of vehicles for the Office of State Fire Marshal.

OTHER	SPECIAL	REVENUE	FUNDS
UTHER	SFECIAL	REVENUE	FUNDS

Ca	pital Expenditures		97,782	97,782	
		Total	97,782	97,782	_
			2021-22	2022-23	
Initiative:	Provides funding for increased rent rates.				

		2021-22	2022-23	
	Total	17,372	17,372	
OTHER SPECIAL REVENUE FUNDS All Other		17,372	17,372	

Initiative: Provides funding to meet the current technology rates set and published by the Department of Administrative and Financial Services, Office of Information Technology.

от	HER SPECIAL REVENUE FUNDS			
All	Other		26,290	26,460
		Total	26,290	26,460
			2021-22	2022-23
Initiative	Provides funding for an increase in STA-CAP charges			

Initiative: Provides funding for an increase in STA-CAP charges.

All Other				52,710	55,943
			Total	52,710	55,943
		Actual	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		669,796	664,312	751,623	762,035
All Other		52,519	49,519	49,519	49,519
Capital Expenditures		28,000			
	Total	750,315	713,831	801,142	811,554
levised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		101,675	101,675	101,675	101,675
	Total	101,675	101,675	101,675	101,675
levised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		33.000	33.000	33.000	33.000
Personal Services		3,654,153	3,678,390	4,139,294	4,130,790
All Other		989,628	989,408	1,088,036	1,090,142
Capital Expenditures		76,426	71,186	97,782	97,782
	Total	4,720,207	4,738,984	5,325,112	5,318,714

		Actual	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		8,167,107	8,240,375	8,585,190	8,585,190
	Total	8,237,186	8,310,897	8,659,604	8,660,212

### HIGHWAY SAFETY DPS 0457

#### What the Budget purchases:

The Bureau coordinates the behavioral roadway safety efforts in Maine through the administration and utilization of state highway funds and federal funds from the National Highway Traffic Safety Administration. The Bureau is responsible for planning, implementing and evaluating highway safety programs to eliminate or reduce deaths, injuries and property damage caused by motor vehicle crashes. The major programs addressed are:occupant protection, alcohol and drug impaired driving, enhanced traffic records systems, police traffic services including unsafe speeding and aggressive driving, fatigued and drowsy driving, distracted driving and texting, younger and older driver safety, pedestrians and bicyclists, and motorcyclist safety. The Bureau of Highway Safety is also responsible for distributing child safety seats to income eligible children, managing Maine's Implied Consent Program under state statute, the Maine Driving Dynamics 5-hour Defensive Driving Program, Federal Fatal Analysis.

		Actual	<u>Current</u>	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		70,288	73,366	82,443	85,314
All Other		553,161	553,161	553,161	553,161
	Total	623,449	626,527	635,604	638,475
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		508,372	525,592	574,895	590,117
All Other		4,451,444	4,451,456	4,451,456	4,451,456
	Total	4,959,816	4,977,048	5,026,351	5,041,573
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		15,957	16,628	20,866	21,723
All Other		21,284	20,613	20,613	20,613
	Total	37,241	37,241	41,479	42,336

2021-22 Initiative: Reallocates the cost of one Highway Safety Coordinator position from 75% Federal Expenditures Fund and 25% Other Special Revenue Funds to 90% Federal Expenditures Fund and 10% Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND					
Personal Services				12,519	13,034
All Other				150	157
			Total	12,669	13,191
OTHER SPECIAL REVENUE FUNDS					
Personal Services				(12,519)	(13,034)
All Other				(150)	(157)
			Total	(12,669)	(13,191)
		Actual	Current	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
evised Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		70,288	73,366	82,443	85,314
All Other		553,161	553,161	553,161	553,161
	Total	623,449	626,527	635,604	638,475
evised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		508,372	525,592	587,414	603,151

2022-23

		Actual	Current	<b>Budgeted</b>	<b>Budgeted</b>	
		2019-20	2020-21	2021-22	2022-23	
Revised Program Summary - FEDERAL EXPENDITURES FUND						
All Other		4,451,444	4,451,456	4,451,606	4,451,613	
	Total	4,959,816	4,977,048	5,039,020	5,054,764	
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS						
Personal Services		15,957	16,628	8,347	8,689	
All Other		21,284	20,613	20,463	20,456	
	Total	37,241	37,241	28,810	29,145	

# LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

### What the Budget purchases:

The Licensing and Enforcement unit is responsible for the licensing functions associated with private investigators, private security guards and concealed firearms permits.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		261,315	262,805	265,532	270,169
All Other		78,180	78,180	78,180	78,180
	Total	339,495	340,985	343,712	348,349

2021-22 2022-23

Initiative: Reduces funding for office supplies costs.

GENERAL FUND				
All Other			(250)	(250)
		Total	(250)	(250)
	Actual	<u>Current</u>	Budgeted	<b>Budgeted</b>
	2019-20	2020-21	2021-22	2022-23
evised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	261,315	262,805	265,532	270,169
All Other	78,180	78,180	77,930	77,930
Total	339,495	340,985	343,462	348,099

### STATE POLICE 0291

# What the Budget purchases:

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

		Actual	Current	Budgeted	<b>Budgete</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		316.500	316.500	316.500	316.500
Personal Services		25,778,763	26,069,605	28,593,367	29,063,968
All Other		11,148,434	11,091,729	11,091,729	11,091,729
Capital Expenditures		107,900			
	Total	37,035,097	37,161,334	39,685,096	40,155,697
Program Summary - HIGHWAY FUND - Informational					
Personal Services		13,876,898	14,052,627	15,396,283	15,649,637
All Other		6,333,219	6,302,309	6,302,309	6,302,309
	Total	20,210,117	20,354,936	21,698,592	21,951,946
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		394,152	400,713	452,550	459,879
All Other		1,137,026	1,141,546	1,141,546	1,141,546
	Total	1,531,178	1,542,259	1,594,096	1,601,425
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		1,032,939	1,037,430	218,111	220,298
All Other		1,520,310	1,520,694	1,520,694	1,520,694
	 Total	2,553,249	2,558,124	1,738,805	1,740,992

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

GENERAL FUND			
All Other		(407,073)	(400,511)
	Total	(407,073)	(400,511)
HIGHWAY FUND - Informational			
All Other		(224,679)	(221,057)
	Total	(224,679)	(221,057)
		2021-22	2022-23

2021-22

2022-23

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

#### OTHER SPECIAL REVENUE FUNDS

All Other		51,252	51,252
	Total	51,252	51,252

2021-22 2022-23

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

#### FEDERAL EXPENDITURES FUND

All	DERAL EXPENDITURES FUND			
	Other		65,961	
		Total	65,961	0
			2021-22	2022-23
iative:	Provides funding for the approved reclassification of 2 Planning and Research Associate II positions Criminal Intelligence Analyst positions, effective July 26, 2019 and effective August 7, 2019 respectively provides funding for related All Other costs.			
GE	ENERAL FUND			
Pe	ersonal Services		14,511	5,105
		Total	14,511	5,105
н	GHWAY FUND - Informational			
	ersonal Services		7,810	2,750
All	Other		195	69
		Total	8,005	2,819
FE	EDERAL EXPENDITURES FUND			
	ersonal Services		21,575	7,857
All	Other		540	197
		Total	22,115	8,054
			2021-22	2022-23
iative:	Provides funding to align current level of reimbursement for overtime pay and associated All Other provided by the Maine State Police.	costs		
	THER SPECIAL REVENUE FUNDS			
	ersonal Services		675,000	675,000
All		—	16,895	16,895
All	ersonal Services	Total		
All	ersonal Services	Total	16,895	16,895
	ersonal Services		16,895 691,895	16,895 691,895
iative: GE	ersonal Services I Other Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost reduction efforts ENERAL FUND		16,895 691,895 <b>2021-22</b>	16,895 691,895 <b>2022-23</b>
ative: GE	ersonal Services I Other Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost reduction efforts	5.	16,895 691,895 <b>2021-22</b> (786,472)	16,895 691,895 <b>2022-23</b> (649,728)
ative: GE	ersonal Services I Other Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost reduction efforts ENERAL FUND		16,895 691,895 <b>2021-22</b>	16,895 691,895 <b>2022-23</b>
iative: GE All HIG	I Other Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost reduction efforts ENERAL FUND I Other GHWAY FUND - Informational	5.	16,895 691,895 <b>2021-22</b> (786,472) (786,472)	16,895 691,895 <b>2022-23</b> (649,728) (649,728)
iative: GE All HIG	ersonal Services I Other Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost reduction efforts ENERAL FUND I Other	5.	16,895 691,895 <b>2021-22</b> (786,472) (786,472) (423,485)	16,895 691,895 <b>2022-23</b> (649,728) (649,728) (349,854)
iative: GE All HIG	I Other Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost reduction efforts ENERAL FUND I Other GHWAY FUND - Informational	5.	16,895 691,895 <b>2021-22</b> (786,472) (786,472)	16,895 691,895 <b>2022-23</b> (649,728) (649,728)
iative: GE All HI(	I Other Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost reduction efforts ENERAL FUND I Other GHWAY FUND - Informational	5. Total	16,895 691,895 <b>2021-22</b> (786,472) (786,472) (423,485)	16,895 691,895 <b>2022-23</b> (649,728) (649,728) (349,854)
iative: GE All All	I Other Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost reduction efforts ENERAL FUND I Other GHWAY FUND - Informational	5. Total	16,895 691,895 <b>2021-22</b> (786,472) (786,472) (423,485) (423,485)	16,895 691,895 <b>2022-23</b> (649,728) (649,728) (349,854) (349,854)
iative: GE All All iative: GE	Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost reduction efforts ENERAL FUND Other GHWAY FUND - Informational Other Reduces funding for office supplies costs. ENERAL FUND	5. Total	16,895         691,895         2021-22         (786,472)         (786,472)         (423,485)         (423,485)         2021-22	16,895 691,895 <b>2022-23</b> (649,728) (649,728) (349,854) (349,854) <b>2022-23</b>
iative: GE All All iative: GE	Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost reduction efforts ENERAL FUND Other GHWAY FUND - Informational Other Reduces funding for office supplies costs.	5. Total	16,895 691,895 <b>2021-22</b> (786,472) (786,472) (423,485) (423,485)	16,895 691,895 <b>2022-23</b> (649,728) (649,728) (349,854) (349,854)

HIGHWAY FUND - Informational
All Other

(12,319)

(12,319)

Total

(12,002)

(12,002)

2021-22 2022-23

**Initiative:** Reduce funding for cellular phone service costs.

### GENERAL FUND

All Other		(16,250)	(16,250)
	Total	(16,250)	(16,250)
HIGHWAY FUND - Informational			
All Other		(8,969)	(8,969)
	Total	(8,969)	(8,969)
		2021-22	2022-23

Initiative: Reduces funding for fleet maintenance costs.

		2021-22	2022-23
	Total	(44,845)	(44,845)
HIGHWAY FUND - Informational All Other		(44,845)	(44,845)
	Total	(81,350)	(81,350)
All Other		(81,350)	(81,350)
GENERAL FUND			

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

GENERAL FUND					
All Other				(68,350)	(68,350)
			Total	(68,350)	(68,350)
HIGHWAY FUND - Informational					
All Other				(37,670)	(37,670)
			Total	(37,670)	(37,670)
		Actual	Current	Budgeted	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
vised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		316.500	316.500	316.500	316.500
Personal Services		25,778,763	26,069,605	28,607,878	29,069,073
All Other		11,148,434	11,091,729	9,703,234	9,846,540
Capital Expenditures		107,900			
	Total	37,035,097	37,161,334	38,311,112	38,915,613
vised Program Summary - HIGHWAY FUND - Informational					
Personal Services		13,876,898	14,052,627	15,404,093	15,652,387
All Other		6,333,219	6,302,309	5,550,537	5,627,981
	Total	20,210,117	20,354,936	20,954,630	21,280,368
vised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		394,152	400,713	474,125	467,736
All Other		1,137,026	1,141,546	1,208,047	1,141,743
	Total	1,531,178	1,542,259	1,682,172	1,609,479
vised Program Summary - OTHER SPECIAL REVENUE FUNDS					

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>	
		2019-20	2020-21	2021-22	2022-23	
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS						
Personal Services		1,032,939	1,037,430	893,111	895,298	
All Other	_	1,520,310	1,520,694	1,588,841	1,588,841	
	Total	2,553,249	2,558,124	2,481,952	2,484,139	

### TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

### What the Budget purchases:

The Traffic Safety - Commercial Vehicle Enforcement program oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulations by checking vehicle log books.

		Actual	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		43.000	43.000	43.000	43.000
Personal Services		4,642,906	4,668,654	5,155,628	5,201,963
All Other		972,806	972,625	972,625	972,625
Capital Expenditures		269,958	278,056		
	Total	5,885,670	5,919,335	6,128,253	6,174,588
Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		625,391	615,055	346,397	350,877
All Other		650,709	650,526	650,526	650,526
	Total	1,276,100	1,265,581	996,923	1,001,403
				2021-22	2022-23

Initiative: Provides funding for the Motor Carrier Safety Administration consolidated federal grant award.

FEDERAL EXPENDITURES FUND					
Personal Services				300,000	300,000
All Other				345,769	345,769
			Total	645,769	645,769
		Actual	<u>Current</u>	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		43.000	43.000	43.000	43.000
Personal Services		4,642,906	4,668,654	5,155,628	5,201,963
All Other		972,806	972,625	972,625	972,625
Capital Expenditures		269,958	278,056		
	Total	5,885,670	5,919,335	6,128,253	6,174,588
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		625,391	615,055	646,397	650,877
All Other		650,709	650,526	996,295	996,295
	Total	1,276,100	1,265,581	1,642,692	1,647,172