

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Initiative: BASELINE BUDGET

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

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

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

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,761	\$100,103
All Other	\$1,710,526	\$1,710,526
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$1,806,287	\$1,810,629

**ACCIDENT - SICKNESS - HEALTH INSURANCE 0455
PROGRAM SUMMARY**

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

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

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

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,761	\$100,103
All Other	\$1,710,526	\$1,710,526
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$1,806,287	\$1,810,629

Administration - Human Resources 0038

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$2,570,714	\$2,607,467
All Other	\$362,601	\$362,601
GENERAL FUND TOTAL	\$2,933,315	\$2,970,068

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

ADMINISTRATION - HUMAN RESOURCES 0038

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$2,570,714	\$2,607,467
All Other	\$362,601	\$362,601
GENERAL FUND TOTAL	\$2,933,315	\$2,970,068

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Adult Use Marijuana Public Health and Safety Fund Z263

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$358,416	\$358,416
OTHER SPECIAL REVENUE FUNDS TOTAL	\$358,416	\$358,416

ADULT USE MARIJUANA PUBLIC HEALTH AND SAFETY FUND Z263
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$358,416	\$358,416
OTHER SPECIAL REVENUE FUNDS TOTAL	\$358,416	\$358,416

Adult Use Marijuana Regulatory Coordination Fund Z264

Initiative: BASELINE BUDGET

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

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

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

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$318,075	\$331,612
All Other	\$550,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$868,075	\$881,612

Alcoholic Beverages - General Operation 0015

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190

STATE ALCOHOLIC BEVERAGE FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$310,208	\$317,970
All Other	\$147,645,127	\$147,645,127
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$147,955,335	\$147,963,097

**ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$975,569	\$995,757
All Other	\$683,002	\$683,002
GENERAL FUND TOTAL	\$1,658,571	\$1,678,759
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190
STATE ALCOHOLIC BEVERAGE FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$310,208	\$317,970
All Other	\$147,645,127	\$147,645,127
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$147,955,335	\$147,963,097

Budget - Bureau of the 0055

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,522,407	\$1,547,190
All Other	\$62,683	\$62,683
GENERAL FUND TOTAL	\$1,585,090	\$1,609,873

**BUDGET - BUREAU OF THE 0055
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,522,407	\$1,547,190
All Other	\$62,683	\$62,683
GENERAL FUND TOTAL	\$1,585,090	\$1,609,873

Buildings and Grounds Operations 0080

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
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POSITIONS - LEGISLATIVE COUNT	88.000	88.000
Personal Services	\$6,105,935	\$6,223,377
All Other	\$7,316,050	\$7,316,050
GENERAL FUND TOTAL	\$13,421,985	\$13,539,427

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$711,277	\$711,277
OTHER SPECIAL REVENUE FUNDS TOTAL	\$711,277	\$711,277

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$318,705	\$326,046
All Other	\$25,585,877	\$25,585,877
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$25,904,582	\$25,911,923

**BUILDINGS AND GROUNDS OPERATIONS 0080
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	88.000	88.000
Personal Services	\$6,105,935	\$6,223,377
All Other	\$7,316,050	\$7,316,050
GENERAL FUND TOTAL	\$13,421,985	\$13,539,427

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$711,277	\$711,277
OTHER SPECIAL REVENUE FUNDS TOTAL	\$711,277	\$711,277

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$318,705	\$326,046
All Other	\$25,585,877	\$25,585,877
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$25,904,582	\$25,911,923

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

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$310,587	\$310,587

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

**BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND 0883
PROGRAM SUMMARY**

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

Bureau of Revenue Services Fund 0885

Initiative: BASELINE BUDGET

BUREAU OF REVENUE SERVICES FUND	2021-22	2022-23
All Other	\$151,720	\$151,720
BUREAU OF REVENUE SERVICES FUND TOTAL	\$151,720	\$151,720

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

BUREAU OF REVENUE SERVICES FUND	2021-22	2022-23
All Other	\$151,720	\$151,720
BUREAU OF REVENUE SERVICES FUND TOTAL	\$151,720	\$151,720

Capital Construction/Repairs/Improvements - Administration 0059

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$92,909	\$92,909
GENERAL FUND TOTAL	\$92,909	\$92,909

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$948,359	\$948,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359

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

GENERAL FUND	2021-22	2022-23
All Other	\$92,909	\$92,909
GENERAL FUND TOTAL	\$92,909	\$92,909

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$948,359	\$948,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359

Central Administrative Applications Z234

Initiative: BASELINE BUDGET

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

**CENTRAL ADMINISTRATIVE APPLICATIONS Z234
PROGRAM SUMMARY**

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

Central Fleet Management 0703

Initiative: BASELINE BUDGET

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

**CENTRAL FLEET MANAGEMENT 0703
PROGRAM SUMMARY**

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

Central Services - Purchases 0004

Initiative: BASELINE BUDGET

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

**CENTRAL SERVICES - PURCHASES 0004
PROGRAM SUMMARY**

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

County Tax Reimbursement 0263

Initiative: BASELINE BUDGET

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

**COUNTY TAX REIMBURSEMENT 0263
PROGRAM SUMMARY**

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,440,000	\$1,440,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,440,000</u>	<u>\$1,440,000</u>

Debt Service - Government Facilities Authority 0893

Initiative: BASELINE BUDGET

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

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

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

Financial and Personnel Services - Division of 0713

Initiative: BASELINE BUDGET

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

	2021-22	2022-23
FINANCIAL AND PERSONNEL SERVICES FUND		
POSITIONS - LEGISLATIVE COUNT	275.000	275.000
Personal Services	\$25,185,496	\$25,771,710
All Other	\$1,714,853	\$1,714,853
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	<u>\$26,900,349</u>	<u>\$27,486,563</u>

**FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713
PROGRAM SUMMARY**

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

FINANCIAL AND PERSONNEL SERVICES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	275,000	275,000
Personal Services	\$25,185,496	\$25,771,710
All Other	\$1,714,853	\$1,714,853
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$26,900,349	\$27,486,563

Homestead Property Tax Exemption Reimbursement 0886

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$89,580,000	\$89,580,000
GENERAL FUND TOTAL	\$89,580,000	\$89,580,000

**HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$89,580,000	\$89,580,000
GENERAL FUND TOTAL	\$89,580,000	\$89,580,000

Information Services 0155

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$4,700,000	\$4,700,000
GENERAL FUND TOTAL	\$4,700,000	\$4,700,000

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
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All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

OFFICE OF INFORMATION SERVICES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	428.000	428.000
Personal Services	\$49,058,071	\$50,042,620
All Other	\$43,801,773	\$43,801,773
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$92,859,844	\$93,844,393

**INFORMATION SERVICES 0155
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$4,700,000	\$4,700,000
GENERAL FUND TOTAL	\$4,700,000	\$4,700,000

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

OFFICE OF INFORMATION SERVICES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	428.000	428.000
Personal Services	\$49,058,071	\$50,042,620
All Other	\$43,801,773	\$43,801,773
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$92,859,844	\$93,844,393

Leased Space Reserve Fund Program Z145

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**LEASED SPACE RESERVE FUND PROGRAM Z145
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Lottery Operations 0023

Initiative: BASELINE BUDGET

STATE LOTTERY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,796,712	\$1,818,149
All Other	\$2,684,381	\$2,684,381
STATE LOTTERY FUND TOTAL	\$4,481,093	\$4,502,530

**LOTTERY OPERATIONS 0023
PROGRAM SUMMARY**

STATE LOTTERY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,796,712	\$1,818,149
All Other	\$2,684,381	\$2,684,381
STATE LOTTERY FUND TOTAL	\$4,481,093	\$4,502,530

Maine Board of Tax Appeals Z146

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$314,406	\$320,220
All Other	\$62,948	\$62,948
GENERAL FUND TOTAL	\$377,354	\$383,168

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$45,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000

**MAINE BOARD OF TAX APPEALS Z146
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$314,406	\$320,220
All Other	\$62,948	\$62,948
GENERAL FUND TOTAL	\$377,354	\$383,168

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$45,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000

Maine Developmental Disabilities Council Z185

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$160,155	\$160,155
GENERAL FUND TOTAL	\$160,155	\$160,155

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$480,465	\$480,465
FEDERAL EXPENDITURES FUND TOTAL	\$480,465	\$480,465

**MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$160,155	\$160,155
GENERAL FUND TOTAL	\$160,155	\$160,155

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$480,465	\$480,465
FEDERAL EXPENDITURES FUND TOTAL	\$480,465	\$480,465

Mandate BETE - Reimburse Municipalities Z065

Initiative: BASELINE BUDGET

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

**MANDATE BETE - REIMBURSE MUNICIPALITIES Z065
PROGRAM SUMMARY**

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

Medical Use of Marijuana Fund Z265

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$614,323	\$621,046
All Other	\$670,255	\$670,255
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,284,578</u>	<u>\$1,291,301</u>

**MEDICAL USE OF MARIJUANA FUND Z265
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$614,323	\$621,046
All Other	\$670,255	\$670,255
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,284,578</u>	<u>\$1,291,301</u>

Office of the Commissioner - Administrative and Financial Services 0718

Initiative: BASELINE BUDGET

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
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**OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718
PROGRAM SUMMARY**

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Public Improvements - Planning/Construction - Administration 0057

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$31,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

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

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$31,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

Purchases - Division of 0007

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

**PURCHASES - DIVISION OF 0007
PROGRAM SUMMARY**

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

Revenue Services, Bureau of 0002

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$11,463,348	\$11,463,348
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,463,348	\$11,463,348

**REVENUE SERVICES, BUREAU OF 0002
PROGRAM SUMMARY**

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$11,463,348	\$11,463,348
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,463,348	\$11,463,348

Risk Management - Claims 0008

Initiative: BASELINE BUDGET

RISK MANAGEMENT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000

Personal Services	\$511,131	\$519,472
All Other	\$3,501,895	\$3,501,895
RISK MANAGEMENT FUND TOTAL	\$4,013,026	\$4,021,367

STATE-ADMINISTERED FUND	2021-22	2022-23
All Other	\$2,042,515	\$2,042,515
STATE-ADMINISTERED FUND TOTAL	\$2,042,515	\$2,042,515

**RISK MANAGEMENT - CLAIMS 0008
PROGRAM SUMMARY**

RISK MANAGEMENT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$511,131	\$519,472
All Other	\$3,501,895	\$3,501,895
RISK MANAGEMENT FUND TOTAL	\$4,013,026	\$4,021,367

STATE-ADMINISTERED FUND	2021-22	2022-23
All Other	\$2,042,515	\$2,042,515
STATE-ADMINISTERED FUND TOTAL	\$2,042,515	\$2,042,515

Snow Grooming Property Tax Exemption Reimbursement Z024

Initiative: BASELINE BUDGET

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

**SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024
PROGRAM SUMMARY**

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

Solid Waste Management Fund 0659

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
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All Other	\$816,851	\$816,851
GENERAL FUND TOTAL	\$816,851	\$816,851

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$172,500	\$172,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,500	\$172,500

**SOLID WASTE MANAGEMENT FUND 0659
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$816,851	\$816,851
GENERAL FUND TOTAL	\$816,851	\$816,851

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$172,500	\$172,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,500	\$172,500

State Controller - Office of the 0056

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$3,112,977	\$3,157,643
All Other	\$164,581	\$164,581
GENERAL FUND TOTAL	\$3,277,558	\$3,322,224

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$11,000	\$11,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,000	\$11,000

**STATE CONTROLLER - OFFICE OF THE 0056
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$3,112,977	\$3,157,643
All Other	\$164,581	\$164,581
GENERAL FUND TOTAL	\$3,277,558	\$3,322,224

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$11,000	\$11,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,000	\$11,000

Statewide Radio Network System 0112

Initiative: BASELINE BUDGET

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

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	2021-22	2022-23
All Other	\$500	\$500
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	\$500	\$500

**STATEWIDE RADIO NETWORK SYSTEM 0112
PROGRAM SUMMARY**

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

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	2021-22	2022-23
All Other	\$500	\$500
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	\$500	\$500

Trade Adjustment Assistance Health Insurance Z001

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

**TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001
PROGRAM SUMMARY**

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

Tree Growth Tax Reimbursement 0261

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$7,600,000	\$7,600,000
GENERAL FUND TOTAL	\$7,600,000	\$7,600,000

**TREE GROWTH TAX REIMBURSEMENT 0261
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$7,600,000	\$7,600,000
GENERAL FUND TOTAL	\$7,600,000	\$7,600,000

Unorganized Territory Education and Services Fund - Finance 0573

Initiative: BASELINE BUDGET

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

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$20,591,788	\$20,591,788
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,591,788	\$20,591,788

Veterans' Organizations Tax Reimbursement Z062

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

**VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Veterans Tax Reimbursement 0407

Initiative: BASELINE BUDGET

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

**VETERANS TAX REIMBURSEMENT 0407
PROGRAM SUMMARY**

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

Waste Facility Tax Reimbursement 0907

Initiative: BASELINE BUDGET

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

**WASTE FACILITY TAX REIMBURSEMENT 0907
PROGRAM SUMMARY**

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

Workers' Compensation Management Fund Program 0802

Initiative: BASELINE BUDGET

WORKERS' COMPENSATION MANAGEMENT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,716,619	\$1,740,123
All Other	\$18,154,362	\$18,154,362
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	<u>\$19,870,981</u>	<u>\$19,894,485</u>

**WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802
PROGRAM SUMMARY**

WORKERS' COMPENSATION MANAGEMENT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,716,619	\$1,740,123
All Other	\$18,154,362	\$18,154,362
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	<u>\$19,870,981</u>	<u>\$19,894,485</u>

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

	2021-22	2022-23
GENERAL FUND	\$221,603,922	\$222,376,271
FEDERAL EXPENDITURES FUND	\$494,350	\$494,350
OTHER SPECIAL REVENUE FUNDS	\$38,709,531	\$38,729,791
FINANCIAL AND PERSONNEL SERVICES FUND	\$26,900,349	\$27,486,563
POSTAL, PRINTING AND SUPPLY FUND	\$54,138,529	\$54,193,644
OFFICE OF INFORMATION SERVICES FUND	\$92,859,844	\$93,844,393
RISK MANAGEMENT FUND	\$4,013,026	\$4,021,367
WORKERS' COMPENSATION MANAGEMENT FUND	\$19,870,981	\$19,894,485
CENTRAL MOTOR POOL	\$9,227,418	\$9,260,899
REAL PROPERTY LEASE INTERNAL SERVICE FUND	\$25,904,582	\$25,911,923
BUREAU OF REVENUE SERVICES FUND	\$151,720	\$151,720
RETIREE HEALTH INSURANCE FUND	\$116,951,295	\$116,951,295
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	\$170,514,295	\$170,542,615
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	\$500	\$500
STATE ALCOHOLIC BEVERAGE FUND	\$147,955,335	\$147,963,097
STATE-ADMINISTERED FUND	\$2,042,515	\$2,042,515
STATE LOTTERY FUND	\$4,481,093	\$4,502,530
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	\$1,806,287	\$1,810,629
DEPARTMENT TOTAL - ALL FUNDS	\$937,625,572	\$940,178,587

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Animal Welfare Fund 0946

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$939,129	\$952,188
All Other	\$872,327	\$872,327
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,811,456	\$1,824,515

ANIMAL WELFARE FUND 0946

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$939,129	\$952,188
All Other	\$872,327	\$872,327
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,811,456	\$1,824,515

Bureau of Agriculture 0393

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
Personal Services	\$4,744,388	\$4,823,584
All Other	\$1,407,468	\$1,407,468
GENERAL FUND TOTAL	\$6,151,856	\$6,231,052

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$982,064	\$1,007,419
All Other	\$2,955,538	\$2,955,538
FEDERAL EXPENDITURES FUND TOTAL	\$3,937,602	\$3,962,957

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	9.322	9.322

Personal Services	\$2,280,750	\$2,354,549
All Other	\$1,625,368	\$1,625,368
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,906,118	\$3,979,917

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$600,000	\$600,000
FEDERAL BLOCK GRANT FUND TOTAL	\$600,000	\$600,000

**BUREAU OF AGRICULTURE 0393
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
Personal Services	\$4,744,388	\$4,823,584
All Other	\$1,407,468	\$1,407,468
GENERAL FUND TOTAL	\$6,151,856	\$6,231,052

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$982,064	\$1,007,419
All Other	\$2,955,538	\$2,955,538
FEDERAL EXPENDITURES FUND TOTAL	\$3,937,602	\$3,962,957

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	9.322	9.322
Personal Services	\$2,280,750	\$2,354,549
All Other	\$1,625,368	\$1,625,368
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,906,118	\$3,979,917

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$600,000	\$600,000
FEDERAL BLOCK GRANT FUND TOTAL	\$600,000	\$600,000

Certified Seed Fund 0787

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	0.740	0.740
Personal Services	\$578,100	\$588,439

All Other	\$335,277	\$335,277
OTHER SPECIAL REVENUE FUNDS TOTAL	\$913,377	\$923,716

**CERTIFIED SEED FUND 0787
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	0.740	0.740
Personal Services	\$578,100	\$588,439
All Other	\$335,277	\$335,277
OTHER SPECIAL REVENUE FUNDS TOTAL	\$913,377	\$923,716

Division of Forest Protection Z232

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	77.000	77.000
POSITIONS - FTE COUNT	2.307	2.307
Personal Services	\$6,050,837	\$6,155,607
All Other	\$1,399,873	\$1,399,873
GENERAL FUND TOTAL	\$7,450,710	\$7,555,480

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	3.135	3.135
Personal Services	\$318,988	\$324,012
All Other	\$720,599	\$720,599
FEDERAL EXPENDITURES FUND TOTAL	\$1,039,587	\$1,044,611

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$226,154	\$226,154
OTHER SPECIAL REVENUE FUNDS TOTAL	\$226,154	\$226,154

**DIVISION OF FOREST PROTECTION Z232
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	77.000	77.000
POSITIONS - FTE COUNT	2.307	2.307
Personal Services	\$6,050,837	\$6,155,607
All Other	\$1,399,873	\$1,399,873
GENERAL FUND TOTAL	\$7,450,710	\$7,555,480

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	3.135	3.135
Personal Services	\$318,988	\$324,012
All Other	\$720,599	\$720,599
FEDERAL EXPENDITURES FUND TOTAL	\$1,039,587	\$1,044,611

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$226,154	\$226,154
OTHER SPECIAL REVENUE FUNDS TOTAL	\$226,154	\$226,154

Forest Resource Management Z233

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
POSITIONS - FTE COUNT	2.923	2.923
Personal Services	\$5,653,494	\$5,784,572
All Other	\$1,203,251	\$1,203,251
GENERAL FUND TOTAL	\$6,856,745	\$6,987,823

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	8.597	8.597
Personal Services	\$1,118,984	\$1,140,990
All Other	\$881,491	\$881,491
FEDERAL EXPENDITURES FUND TOTAL	\$2,000,475	\$2,022,481

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$210,829	\$210,829

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
POSITIONS - FTE COUNT	2.923	2.923
Personal Services	\$5,653,494	\$5,784,572
All Other	\$1,203,251	\$1,203,251
GENERAL FUND TOTAL	\$6,856,745	\$6,987,823

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	8.597	8.597
Personal Services	\$1,118,984	\$1,140,990
All Other	\$881,491	\$881,491
FEDERAL EXPENDITURES FUND TOTAL	\$2,000,475	\$2,022,481

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$210,829	\$210,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,829	\$210,829

Geology and Resource Information Z237

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$405,787	\$409,780
All Other	\$647,620	\$647,620
FEDERAL EXPENDITURES FUND TOTAL	\$1,053,407	\$1,057,400

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$121,128	\$122,229
All Other	\$89,220	\$89,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,348	\$211,449

**GEOLOGY AND RESOURCE INFORMATION Z237
PROGRAM SUMMARY**

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$405,787	\$409,780
All Other	\$647,620	\$647,620
FEDERAL EXPENDITURES FUND TOTAL	\$1,053,407	\$1,057,400

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,128	\$122,229
All Other	\$89,220	\$89,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,348	\$211,449

Harness Racing Commission 0320

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	2.596	2.596
Personal Services	\$744,303	\$752,248
All Other	\$10,689,542	\$10,689,542
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,433,845	\$11,441,790

**HARNES RACING COMMISSION 0320
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	2.596	2.596
Personal Services	\$744,303	\$752,248
All Other	\$10,689,542	\$10,689,542
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,433,845	\$11,441,790

Land for Maine's Future Z162

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$168,760	\$173,591
All Other	\$13,630	\$13,630
GENERAL FUND TOTAL	\$182,390	\$187,221

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,704	\$89,433
All Other	\$9,549	\$9,549
FEDERAL EXPENDITURES FUND TOTAL	\$95,253	\$98,982

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$47,560	\$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560

**LAND FOR MAINE'S FUTURE Z162
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$168,760	\$173,591
All Other	\$13,630	\$13,630
GENERAL FUND TOTAL	\$182,390	\$187,221

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,704	\$89,433
All Other	\$9,549	\$9,549
FEDERAL EXPENDITURES FUND TOTAL	\$95,253	\$98,982

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$47,560	\$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560

Land Management and Planning Z239

Initiative: BASELINE BUDGET

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

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

**LAND MANAGEMENT AND PLANNING Z239
PROGRAM SUMMARY**

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

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

Maine Conservation Corps Z149

Initiative: BASELINE BUDGET

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

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$232,808	\$240,011
All Other	\$675,221	\$675,221
OTHER SPECIAL REVENUE FUNDS TOTAL	\$908,029	\$915,232

**MAINE CONSERVATION CORPS Z149
PROGRAM SUMMARY**

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

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$232,808	\$240,011
All Other	\$675,221	\$675,221
OTHER SPECIAL REVENUE FUNDS TOTAL	\$908,029	\$915,232

Maine Farms for the Future Program 0925

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$142,589	\$142,589
GENERAL FUND TOTAL	\$142,589	\$142,589

**MAINE FARMS FOR THE FUTURE PROGRAM 0925
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$142,589	\$142,589
GENERAL FUND TOTAL	\$142,589	\$142,589

Maine Land Use Planning Commission Z236

Initiative: BASELINE BUDGET

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

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

**MAINE LAND USE PLANNING COMMISSION Z236
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,982,574	\$2,033,572
All Other	\$132,994	\$132,994
GENERAL FUND TOTAL	\$2,115,568	\$2,166,566
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$3,300	\$3,300
All Other	\$108,178	\$108,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,478	\$111,478

Milk Commission 0188

Initiative: BASELINE BUDGET

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

**MILK COMMISSION 0188
PROGRAM SUMMARY**

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

Natural Areas Program Z821

Initiative: BASELINE BUDGET

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

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

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

**NATURAL AREAS PROGRAM Z821
PROGRAM SUMMARY**

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

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

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

Office of the Commissioner 0401

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,074,863	\$1,091,974
All Other	\$1,780,174	\$1,780,174
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,855,037	\$2,872,148

**OFFICE OF THE COMMISSIONER 0401
PROGRAM SUMMARY**

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,074,863	\$1,091,974
All Other	\$1,780,174	\$1,780,174
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,855,037	\$2,872,148

Off-Road Recreational Vehicles Program Z224

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
POSITIONS - FTE COUNT	5.731	5.731
Personal Services	\$1,813,387	\$1,845,525
All Other	\$7,177,320	\$7,177,320
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,990,707	\$9,022,845

**OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
POSITIONS - FTE COUNT	5.731	5.731
Personal Services	\$1,813,387	\$1,845,525
All Other	\$7,177,320	\$7,177,320
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,990,707	\$9,022,845

Parks - General Operations Z221

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
POSITIONS - FTE COUNT	72.851	72.851
Personal Services	\$8,009,865	\$8,166,353
All Other	\$995,042	\$995,042
GENERAL FUND TOTAL	\$9,004,907	\$9,161,395

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$90,892	\$91,575
All Other	\$1,772,989	\$1,772,989
FEDERAL EXPENDITURES FUND TOTAL	\$1,863,881	\$1,864,564

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	6.000	6.000
Personal Services	\$546,987	\$559,860
All Other	\$2,173,571	\$2,173,571
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,720,558	\$2,733,431

**PARKS - GENERAL OPERATIONS Z221
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
POSITIONS - FTE COUNT	72.851	72.851
Personal Services	\$8,009,865	\$8,166,353
All Other	\$995,042	\$995,042
GENERAL FUND TOTAL	\$9,004,907	\$9,161,395

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$90,892	\$91,575
All Other	\$1,772,989	\$1,772,989
FEDERAL EXPENDITURES FUND TOTAL	\$1,863,881	\$1,864,564

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	6.000	6.000
Personal Services	\$546,987	\$559,860
All Other	\$2,173,571	\$2,173,571
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,720,558	\$2,733,431

Pesticides Control - Board of 0287

Initiative: BASELINE BUDGET

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

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

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

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

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

Statewide Hunger Relief Program Z288

Initiative: BASELINE BUDGET

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

**STATEWIDE HUNGER RELIEF PROGRAM Z288
PROGRAM SUMMARY**

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

Submerged Lands and Island Registry Z241

Initiative: BASELINE BUDGET

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

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

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$37,962,442	\$38,511,875
FEDERAL EXPENDITURES FUND	\$11,579,220	\$11,650,468
OTHER SPECIAL REVENUE FUNDS	\$57,366,280	\$57,681,156
FEDERAL BLOCK GRANT FUND	\$600,000	\$600,000
DEPARTMENT TOTAL - ALL FUNDS	\$107,507,942	\$108,443,499

Sec. A-3. Appropriations and allocations.

The following appropriations and allocations are made.

ARTS COMMISSION, MAINE

Arts - Administration 0178

Initiative: BASELINE BUDGET

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

ARTS - ADMINISTRATION 0178

PROGRAM SUMMARY

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

Arts - General Grants Program 0177

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051

ARTS - GENERAL GRANTS PROGRAM 0177

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051

Arts - Sponsored Program 0176

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000

Personal Services	\$333,818	\$344,764
All Other	\$759,000	\$759,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,092,818	\$1,103,764

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168

**ARTS - SPONSORED PROGRAM 0176
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$333,818	\$344,764
All Other	\$759,000	\$759,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,092,818	\$1,103,764

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168

ARTS COMMISSION, MAINE

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$1,039,582	\$1,049,512
FEDERAL EXPENDITURES FUND	\$1,449,869	\$1,460,815
OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
DEPARTMENT TOTAL - ALL FUNDS	\$2,591,619	\$2,612,495

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

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	62.500	62.500
Personal Services	\$7,849,172	\$8,157,383
All Other	\$814,300	\$814,300
GENERAL FUND TOTAL	\$8,663,472	\$8,971,683
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,175,594	\$1,219,492
All Other	\$257,242	\$257,242
FEDERAL EXPENDITURES FUND TOTAL	\$1,432,836	\$1,476,734
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	51.500	51.500
Personal Services	\$7,453,349	\$7,782,709
All Other	\$735,522	\$735,522
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,188,871	\$8,518,231

**ADMINISTRATION - ATTORNEY GENERAL 0310
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	62.500	62.500
Personal Services	\$7,849,172	\$8,157,383
All Other	\$814,300	\$814,300
GENERAL FUND TOTAL	\$8,663,472	\$8,971,683

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,175,594	\$1,219,492
All Other	\$257,242	\$257,242
FEDERAL EXPENDITURES FUND TOTAL	\$1,432,836	\$1,476,734

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	51.500	51.500
Personal Services	\$7,453,349	\$7,782,709
All Other	\$735,522	\$735,522
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,188,871	\$8,518,231

Chief Medical Examiner - Office of 0412

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,769,892	\$1,826,762
All Other	\$814,096	\$814,096
GENERAL FUND TOTAL	\$2,583,988	\$2,640,858

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,591	\$73,963
All Other	\$277,796	\$277,796
FEDERAL EXPENDITURES FUND TOTAL	\$348,387	\$351,759

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$185,003	\$185,003
OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,003	\$185,003

**CHIEF MEDICAL EXAMINER - OFFICE OF 0412
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,769,892	\$1,826,762
All Other	\$814,096	\$814,096
GENERAL FUND TOTAL	\$2,583,988	\$2,640,858
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,591	\$73,963
All Other	\$277,796	\$277,796
FEDERAL EXPENDITURES FUND TOTAL	\$348,387	\$351,759
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$185,003	\$185,003
OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,003	\$185,003

Civil Rights 0039

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$186,111	\$195,199
All Other	\$96,671	\$96,671
GENERAL FUND TOTAL	\$282,782	\$291,870

**CIVIL RIGHTS 0039
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$186,111	\$195,199
All Other	\$96,671	\$96,671
GENERAL FUND TOTAL	\$282,782	\$291,870

District Attorneys Salaries 0409

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$641,723	\$672,731
All Other	\$41,483	\$41,483
FEDERAL EXPENDITURES FUND TOTAL	\$683,206	\$714,214

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$157,751	\$165,417
All Other	\$11,157	\$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,908	\$176,574

**DISTRICT ATTORNEYS SALARIES 0409
PROGRAM SUMMARY**

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$641,723	\$672,731
All Other	\$41,483	\$41,483
FEDERAL EXPENDITURES FUND TOTAL	\$683,206	\$714,214

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$157,751	\$165,417
All Other	\$11,157	\$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,908	\$176,574

FHM - Attorney General 0947

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2021-22	2022-23
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,765	\$115,063
All Other	\$20,860	\$20,860
FUND FOR A HEALTHY MAINE TOTAL	<u>\$130,625</u>	<u>\$135,923</u>

**FHM - ATTORNEY GENERAL 0947
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,765	\$115,063
All Other	\$20,860	\$20,860
FUND FOR A HEALTHY MAINE TOTAL	<u>\$130,625</u>	<u>\$135,923</u>

Human Services Division 0696

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	80.000	80.000
Personal Services	\$9,217,581	\$9,647,307
All Other	\$1,359,415	\$1,359,415
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,576,996</u>	<u>\$11,006,722</u>

**HUMAN SERVICES DIVISION 0696
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	80.000	80.000
Personal Services	\$9,217,581	\$9,647,307
All Other	\$1,359,415	\$1,359,415
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,576,996</u>	<u>\$11,006,722</u>

Victims' Compensation Board 0711

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
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POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$244,039	\$253,742
All Other	\$599,418	\$599,418
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$843,457</u>	<u>\$853,160</u>

**VICTIMS' COMPENSATION BOARD 0711
PROGRAM SUMMARY**

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$244,039	\$253,742
All Other	\$599,418	\$599,418
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$843,457</u>	<u>\$853,160</u>

**ATTORNEY GENERAL, DEPARTMENT OF THE
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$24,374,892	\$25,332,737
FEDERAL EXPENDITURES FUND	\$2,689,978	\$2,768,256
FUND FOR A HEALTHY MAINE	\$130,625	\$135,923
OTHER SPECIAL REVENUE FUNDS	\$19,963,235	\$20,739,690
DEPARTMENT TOTAL - ALL FUNDS	<u>\$47,158,730</u>	<u>\$48,976,606</u>

Sec. A-5. Appropriations and allocations.

The following appropriations and allocations are made.

AUDITOR, OFFICE OF THE STATE

Audit Bureau 0067

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,580,821	\$1,613,701
All Other	\$69,995	\$69,995
GENERAL FUND TOTAL	\$1,650,816	\$1,683,696

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,349,126	\$2,420,351
All Other	\$302,179	\$302,179
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,651,305	\$2,722,530

**AUDIT BUREAU 0067
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,580,821	\$1,613,701
All Other	\$69,995	\$69,995
GENERAL FUND TOTAL	\$1,650,816	\$1,683,696

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,349,126	\$2,420,351
All Other	\$302,179	\$302,179
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,651,305	\$2,722,530

Unorganized Territory 0075

Initiative: BASELINE BUDGET

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

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$176,876	\$178,368
All Other	\$87,089	\$87,089
OTHER SPECIAL REVENUE FUNDS TOTAL	\$263,965	\$265,457

AUDITOR, OFFICE OF THE STATE DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$1,650,816	\$1,683,696
OTHER SPECIAL REVENUE FUNDS	\$2,915,270	\$2,987,987
DEPARTMENT TOTAL - ALL FUNDS	\$4,566,086	\$4,671,683

Sec. A-6. Appropriations and allocations.

The following appropriations and allocations are made.

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
POSITIONS - FTE COUNT	17.582	17.582
Personal Services	\$3,141,031	\$3,221,299
All Other	\$1,322,800	\$1,322,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,463,831	\$4,544,099

**BAXTER STATE PARK AUTHORITY 0253
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
POSITIONS - FTE COUNT	17.582	17.582
Personal Services	\$3,141,031	\$3,221,299
All Other	\$1,322,800	\$1,322,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,463,831	\$4,544,099

**BAXTER STATE PARK AUTHORITY
DEPARTMENT TOTALS**

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	\$4,463,831	\$4,544,099
DEPARTMENT TOTAL - ALL FUNDS	\$4,463,831	\$4,544,099

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

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

Initiative: BASELINE BUDGET

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,875,000	\$1,875,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,875,000</u>	<u>\$1,875,000</u>

**BLUEBERRY COMMISSION 0375
PROGRAM SUMMARY**

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,875,000	\$1,875,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,875,000</u>	<u>\$1,875,000</u>

**BLUEBERRY COMMISSION OF MAINE, WILD
DEPARTMENT TOTALS**

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	<u>\$1,875,000</u>	<u>\$1,875,000</u>
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,875,000</u>	<u>\$1,875,000</u>

Sec. A-8. Appropriations and allocations.

The following appropriations and allocations are made.

CENTERS FOR INNOVATION

Centers for Innovation 0911

Initiative: BASELINE BUDGET

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

**CENTERS FOR INNOVATION 0911
PROGRAM SUMMARY**

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

**CENTERS FOR INNOVATION
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	<u>\$118,009</u>	<u>\$118,009</u>
DEPARTMENT TOTAL - ALL FUNDS	<u>\$118,009</u>	<u>\$118,009</u>

Sec. A-9. Appropriations and allocations.

The following appropriations and allocations are made.

CHARTER SCHOOL COMMISSION, STATE

Maine Charter School Commission Z137

Initiative: BASELINE BUDGET

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

**MAINE CHARTER SCHOOL COMMISSION Z137
PROGRAM SUMMARY**

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

**CHARTER SCHOOL COMMISSION, STATE
DEPARTMENT TOTALS**

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	\$694,809	\$694,809
DEPARTMENT TOTAL - ALL FUNDS	\$694,809	\$694,809

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

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

Initiative: BASELINE BUDGET

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

**MAINE CHILDREN'S TRUST INCORPORATED 0798
PROGRAM SUMMARY**

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

**CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE
DEPARTMENT TOTALS**

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	\$48,300	\$48,300
DEPARTMENT TOTAL - ALL FUNDS	\$48,300	\$48,300

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

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

Initiative: BASELINE BUDGET

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

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

**MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556
PROGRAM SUMMARY**

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

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

**COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$71,584,958	\$71,584,958
OTHER SPECIAL REVENUE FUNDS	\$3,887,641	\$3,887,641
DEPARTMENT TOTAL - ALL FUNDS	<u>\$75,472,599</u>	<u>\$75,472,599</u>

Sec. A-12. Appropriations and allocations.

The following appropriations and allocations are made.

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	49.500	49.500
Personal Services	\$5,984,896	\$6,070,556
All Other	\$8,644,307	\$8,644,307
GENERAL FUND TOTAL	\$14,629,203	\$14,714,863
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$159,426	\$166,617
All Other	\$879,205	\$879,205
FEDERAL EXPENDITURES FUND TOTAL	\$1,038,631	\$1,045,822
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$359,205	\$369,361
All Other	\$494,379	\$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$853,584	\$863,740
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

**ADMINISTRATION - CORRECTIONS 0141
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	49.500	49.500
Personal Services	\$5,984,896	\$6,070,556
All Other	\$8,644,307	\$8,644,307
GENERAL FUND TOTAL	\$14,629,203	\$14,714,863

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$159,426	\$166,617
All Other	\$879,205	\$879,205
FEDERAL EXPENDITURES FUND TOTAL	\$1,038,631	\$1,045,822

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$359,205	\$369,361
All Other	\$494,379	\$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$853,584	\$863,740

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

Adult Community Corrections 0124

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	114.500	114.500
Personal Services	\$11,886,662	\$12,028,822
All Other	\$1,446,123	\$1,446,123
GENERAL FUND TOTAL	\$13,332,785	\$13,474,945

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$51,203	\$53,232
All Other	\$156,101	\$156,101
FEDERAL EXPENDITURES FUND TOTAL	\$207,304	\$209,333

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959

**ADULT COMMUNITY CORRECTIONS 0124
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	114.500	114.500
Personal Services	\$11,886,662	\$12,028,822
All Other	\$1,446,123	\$1,446,123
GENERAL FUND TOTAL	\$13,332,785	\$13,474,945

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$51,203	\$53,232
All Other	\$156,101	\$156,101
FEDERAL EXPENDITURES FUND TOTAL	\$207,304	\$209,333

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959

Bolduc Correctional Facility Z155

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$85,971	\$85,971
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,971	\$85,971

**BOLDUC CORRECTIONAL FACILITY Z155
PROGRAM SUMMARY**

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$85,971	\$85,971
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,971	\$85,971

Capital Construction/Repairs/Improvements - Corrections 0432

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

Correctional Center 0162

Initiative: BASELINE BUDGET

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

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

FEDERAL EXPENDITURES FUND TOTAL	\$111,050	\$112,772
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$208,045	\$216,838
All Other	\$151,393	\$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$359,438	\$368,231

**CORRECTIONAL CENTER 0162
PROGRAM SUMMARY**

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$50,079	\$51,801
All Other	\$60,971	\$60,971
FEDERAL EXPENDITURES FUND TOTAL	\$111,050	\$112,772

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$208,045	\$216,838
All Other	\$151,393	\$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$359,438	\$368,231

Correctional Medical Services Fund 0286

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500

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

**CORRECTIONAL MEDICAL SERVICES FUND 0286
PROGRAM SUMMARY**

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914

Corrections Food Z177

Initiative: BASELINE BUDGET

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

**CORRECTIONS FOOD Z177
PROGRAM SUMMARY**

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

Corrections Industries Z166

Initiative: BASELINE BUDGET

PRISON INDUSTRIES FUND	2021-22	2022-23
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POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$575,609	\$591,465
All Other	\$1,973,828	\$1,973,828
PRISON INDUSTRIES FUND TOTAL	\$2,549,437	\$2,565,293

**CORRECTIONS INDUSTRIES Z166
PROGRAM SUMMARY**

PRISON INDUSTRIES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$575,609	\$591,465
All Other	\$1,973,828	\$1,973,828
PRISON INDUSTRIES FUND TOTAL	\$2,549,437	\$2,565,293

County Jails Operation Fund Z227

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$18,442,104	\$18,442,104
GENERAL FUND TOTAL	\$18,442,104	\$18,442,104

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503

**COUNTY JAILS OPERATION FUND Z227
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$18,442,104	\$18,442,104
GENERAL FUND TOTAL	\$18,442,104	\$18,442,104

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503

Departmentwide - Overtime 0032

Initiative: BASELINE BUDGET

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

**DEPARTMENTWIDE - OVERTIME 0032
PROGRAM SUMMARY**

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

Downeast Correctional Facility 0542

Initiative: BASELINE BUDGET

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

**DOWNEAST CORRECTIONAL FACILITY 0542
PROGRAM SUMMARY**

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

Justice - Planning, Projects and Statistics 0502

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$130,087	\$131,034
All Other	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$818,847	\$819,794

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

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

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

Juvenile Community Corrections 0892

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
Personal Services	\$7,484,169	\$7,569,537
All Other	\$4,436,339	\$4,436,339
GENERAL FUND TOTAL	\$11,920,508	\$12,005,876

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622

**JUVENILE COMMUNITY CORRECTIONS 0892
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
Personal Services	\$7,484,169	\$7,569,537
All Other	\$4,436,339	\$4,436,339
GENERAL FUND TOTAL	\$11,920,508	\$12,005,876

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622

Long Creek Youth Development Center 0163

Initiative: BASELINE BUDGET

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

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

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

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

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

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

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

Mountain View Correctional Facility 0857

Initiative: BASELINE BUDGET

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

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

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

**MOUNTAIN VIEW CORRECTIONAL FACILITY 0857
PROGRAM SUMMARY**

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

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

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

Office of Victim Services 0046

Initiative: BASELINE BUDGET

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

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

**OFFICE OF VICTIM SERVICES 0046
PROGRAM SUMMARY**

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

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

Parole Board 0123

Initiative: BASELINE BUDGET

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

**PAROLE BOARD 0123
PROGRAM SUMMARY**

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

State Prison 0144

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	308.000	308.000
Personal Services	\$29,920,668	\$30,582,158
All Other	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	\$34,710,598	\$35,372,088

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034
STATE PRISON 0144		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	308.000	308.000
Personal Services	\$29,920,668	\$30,582,158
All Other	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	\$34,710,598	\$35,372,088
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034
CORRECTIONS, DEPARTMENT OF		
DEPARTMENT TOTALS		
GENERAL FUND	\$200,070,396	\$202,421,999
FEDERAL EXPENDITURES FUND	\$2,652,527	\$2,671,676
OTHER SPECIAL REVENUE FUNDS	\$2,630,590	\$2,649,539
FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
PRISON INDUSTRIES FUND	\$2,549,437	\$2,565,293
DEPARTMENT TOTAL - ALL FUNDS	\$208,402,950	\$210,808,507

Sec. A-13. Appropriations and allocations. The following appropriations and allocations are made.

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$39,445	\$39,445
GENERAL FUND TOTAL	\$39,445	\$39,445

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

**NEW CENTURY PROGRAM FUND 0904
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$39,445	\$39,445
GENERAL FUND TOTAL	\$39,445	\$39,445

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

State of Maine Bicentennial Celebration Z260

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**STATE OF MAINE BICENTENNIAL CELEBRATION Z260
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

CULTURAL AFFAIRS COUNCIL, MAINE STATE

DEPARTMENT TOTALS

	2021-22	2022-23
GENERAL FUND	\$39,445	\$39,445
OTHER SPECIAL REVENUE FUNDS	\$65,924	\$65,924
DEPARTMENT TOTAL - ALL FUNDS	\$105,369	\$105,369

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

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

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

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Administration - Maine Emergency Management Agency 0214

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$700,759	\$720,529
All Other	\$322,019	\$322,019
GENERAL FUND TOTAL	\$1,022,778	\$1,042,548
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,847,762	\$1,893,853
All Other	\$31,506,537	\$31,506,537
FEDERAL EXPENDITURES FUND TOTAL	\$33,354,299	\$33,400,390
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$271,370	\$273,440
All Other	\$464,640	\$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$736,010	\$738,080

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

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

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

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

Emergency Response Operations 0918

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,097	\$61,939
All Other	\$13,473	\$13,473
OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,570	\$75,412

**EMERGENCY RESPONSE OPERATIONS 0918
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,097	\$61,939
All Other	\$13,473	\$13,473
OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,570	\$75,412

Maine National Guard Postsecondary Fund Z190

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**MAINE NATIONAL GUARD POSTSECONDARY FUND Z190
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Military Training and Operations 0108

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,270,517	\$1,293,935
All Other	\$2,416,101	\$2,416,101
GENERAL FUND TOTAL	\$3,686,618	\$3,710,036

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	113.000	113.000
Personal Services	\$9,648,805	\$9,870,346
All Other	\$12,626,092	\$12,626,092
FEDERAL EXPENDITURES FUND TOTAL	\$22,274,897	\$22,496,438

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,671	\$97,817
All Other	\$487,218	\$487,218

OTHER SPECIAL REVENUE FUNDS TOTAL	\$583,889	\$585,035
MAINE MILITARY AUTHORITY ENTERPRISE FUND	2021-22	2022-23
Personal Services	\$49,763,309	\$51,845,367
All Other	\$395,042	\$395,042
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$50,158,351	\$52,240,409
MILITARY TRAINING AND OPERATIONS 0108		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,270,517	\$1,293,935
All Other	\$2,416,101	\$2,416,101
GENERAL FUND TOTAL	\$3,686,618	\$3,710,036
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	113.000	113.000
Personal Services	\$9,648,805	\$9,870,346
All Other	\$12,626,092	\$12,626,092
FEDERAL EXPENDITURES FUND TOTAL	\$22,274,897	\$22,496,438
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,671	\$97,817
All Other	\$487,218	\$487,218
OTHER SPECIAL REVENUE FUNDS TOTAL	\$583,889	\$585,035
MAINE MILITARY AUTHORITY ENTERPRISE FUND	2021-22	2022-23
Personal Services	\$49,763,309	\$51,845,367
All Other	\$395,042	\$395,042
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$50,158,351	\$52,240,409
Stream Gaging Cooperative Program 0858		
Initiative: BASELINE BUDGET		
GENERAL FUND	2021-22	2022-23
All Other	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005

**STREAM GAGING COOPERATIVE PROGRAM 0858
PROGRAM SUMMARY**

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

Veterans Services 0110

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	42.500	42.500
Personal Services	\$3,341,634	\$3,430,091
All Other	\$1,077,647	\$1,077,647
GENERAL FUND TOTAL	<u>\$4,419,281</u>	<u>\$4,507,738</u>

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$193,927	\$195,851
All Other	\$142,092	\$142,092
FEDERAL EXPENDITURES FUND TOTAL	<u>\$336,019</u>	<u>\$337,943</u>

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$377,343	\$377,343
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$377,343</u>	<u>\$377,343</u>

**VETERANS SERVICES 0110
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	42.500	42.500
Personal Services	\$3,341,634	\$3,430,091
All Other	\$1,077,647	\$1,077,647
GENERAL FUND TOTAL	\$4,419,281	\$4,507,738

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$193,927	\$195,851
All Other	\$142,092	\$142,092
FEDERAL EXPENDITURES FUND TOTAL	\$336,019	\$337,943

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$377,343	\$377,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$377,343	\$377,343

Veterans Temporary Assistance Fund Z268

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

**VETERANS TEMPORARY ASSISTANCE FUND Z268
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$10,193,724	\$10,326,272
FEDERAL EXPENDITURES FUND	\$55,965,315	\$56,234,871
OTHER SPECIAL REVENUE FUNDS	\$1,770,812	\$1,776,870
MAINE MILITARY AUTHORITY ENTERPRISE FUND	\$50,158,351	\$52,240,409
DEPARTMENT TOTAL - ALL FUNDS	\$118,088,202	\$120,578,422

Sec. A-15. Appropriations and allocations.

The following appropriations and allocations are made.

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

Initiative: BASELINE BUDGET

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

**DEVELOPMENT FOUNDATION 0198
PROGRAM SUMMARY**

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

**DEVELOPMENT FOUNDATION, MAINE
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	<u>\$58,444</u>	<u>\$58,444</u>
DEPARTMENT TOTAL - ALL FUNDS	<u>\$58,444</u>	<u>\$58,444</u>

Sec. A-16. Appropriations and allocations.

The following appropriations and allocations are made.

DIRIGO HEALTH

Dirigo Health Fund 0988

Initiative: BASELINE BUDGET

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

DIRIGO HEALTH FUND 0988

PROGRAM SUMMARY

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

DIRIGO HEALTH

DEPARTMENT TOTALS

	2021-22	2022-23
GENERAL FUND	\$1,222,371	\$1,233,604
DEPARTMENT TOTAL - ALL FUNDS	\$1,222,371	\$1,233,604

Sec. A-17. Appropriations and allocations.

The following appropriations and allocations are made.

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Initiative: BASELINE BUDGET

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

**DISABILITY RIGHTS CENTER 0523
PROGRAM SUMMARY**

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

**DISABILITY RIGHTS CENTER
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	<u>\$126,045</u>	<u>\$126,045</u>
DEPARTMENT TOTAL - ALL FUNDS	<u>\$126,045</u>	<u>\$126,045</u>

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

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	<u>\$12,554</u>	<u>\$12,554</u>

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

GENERAL FUND	2021-22	2022-23
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	<u>\$12,554</u>	<u>\$12,554</u>

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

	2021-22	2022-23
GENERAL FUND	<u>\$12,554</u>	<u>\$12,554</u>
DEPARTMENT TOTAL - ALL FUNDS	<u>\$12,554</u>	<u>\$12,554</u>

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

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

Initiative: BASELINE BUDGET

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

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

**ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069
PROGRAM SUMMARY**

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

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

Applied Technology Development Center System 0929

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

**APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929
PROGRAM SUMMARY**

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

Business Development 0585

Initiative: BASELINE BUDGET

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

**BUSINESS DEVELOPMENT 0585
PROGRAM SUMMARY**

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

Communities for Maine's Future Fund Z108

Initiative: BASELINE BUDGET

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

**COMMUNITIES FOR MAINE'S FUTURE FUND Z108
PROGRAM SUMMARY**

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

Community Development Block Grant Program 0587

Initiative: BASELINE BUDGET

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

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

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

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

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587
PROGRAM SUMMARY**

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

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

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

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

International Commerce 0674

Initiative: BASELINE BUDGET

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

**INTERNATIONAL COMMERCE 0674
PROGRAM SUMMARY**

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

Leadership and Entrepreneurial Development Program Z071

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Coworking Development Fund Z195

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**MAINE COWORKING DEVELOPMENT FUND Z195
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Economic Development Evaluation Fund Z057

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

**MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Maine Economic Growth Council 0727

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$55,395	\$55,395
GENERAL FUND TOTAL	\$55,395	\$55,395

**MAINE ECONOMIC GROWTH COUNCIL 0727
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$55,395	\$55,395
GENERAL FUND TOTAL	\$55,395	\$55,395

Maine Small Business and Entrepreneurship Commission 0675

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

**MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

Maine State Film Office 0590

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,779	\$104,935
All Other	\$170,605	\$170,605
OTHER SPECIAL REVENUE FUNDS TOTAL	\$274,384	\$275,540

**MAINE STATE FILM OFFICE 0590
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,779	\$104,935
All Other	\$170,605	\$170,605
OTHER SPECIAL REVENUE FUNDS TOTAL	\$274,384	\$275,540

Maine Workforce Opportunities Marketing Fund Z178

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

**MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Office of Broadband Development Z245

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$263,563	\$269,624
All Other	\$1,068,000	\$1,068,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,331,563	\$1,337,624

**OFFICE OF BROADBAND DEVELOPMENT Z245
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$263,563	\$269,624
All Other	\$1,068,000	\$1,068,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,331,563	\$1,337,624

Office of Innovation 0995

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$304,137	\$305,512
All Other	\$6,794,260	\$6,794,260
GENERAL FUND TOTAL	\$7,098,397	\$7,099,772

**OFFICE OF INNOVATION 0995
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$304,137	\$305,512
All Other	\$6,794,260	\$6,794,260
GENERAL FUND TOTAL	\$7,098,397	\$7,099,772

Office of Tourism 0577

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,078,684	\$1,096,167
All Other	\$17,374,840	\$17,374,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,453,524	\$18,471,007

**OFFICE OF TOURISM 0577
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,078,684	\$1,096,167
All Other	\$17,374,840	\$17,374,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,453,524	\$18,471,007

Renewable Energy Resources Fund Z072

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$88,000	\$88,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000

**RENEWABLE ENERGY RESOURCES FUND Z072
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$88,000	\$88,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

DEPARTMENT TOTALS

	2021-22	2022-23
GENERAL FUND	\$12,980,867	\$13,018,081
FEDERAL EXPENDITURES FUND	\$1,500,000	\$1,500,000
OTHER SPECIAL REVENUE FUNDS	\$21,188,565	\$21,218,765
FEDERAL BLOCK GRANT FUND	\$21,706,384	\$21,711,568
DEPARTMENT TOTAL - ALL FUNDS	\$57,375,816	\$57,448,414

Sec. A-20. Appropriations and allocations.

The following appropriations and allocations are made.

EDUCATION, DEPARTMENT OF

Adult Education 0364

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$313,486	\$316,810
All Other	\$6,562,512	\$6,562,512
GENERAL FUND TOTAL	\$6,875,998	\$6,879,322

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$241,393	\$242,323
All Other	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,115,660	\$2,116,590

**ADULT EDUCATION 0364
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$313,486	\$316,810
All Other	\$6,562,512	\$6,562,512
GENERAL FUND TOTAL	\$6,875,998	\$6,879,322

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$241,393	\$242,323
All Other	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,115,660	\$2,116,590

Charter School Program Z129

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

**CHARTER SCHOOL PROGRAM Z129
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

Child Development Services 0449

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,617	\$88,690
All Other	\$39,628,604	\$39,628,604
GENERAL FUND TOTAL	\$39,713,221	\$39,717,294

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,025	\$67,759
All Other	\$2,239,633	\$2,239,633
FEDERAL EXPENDITURES FUND TOTAL	\$2,304,658	\$2,307,392

**CHILD DEVELOPMENT SERVICES 0449
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,617	\$88,690
All Other	\$39,628,604	\$39,628,604
GENERAL FUND TOTAL	\$39,713,221	\$39,717,294

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,025	\$67,759
All Other	\$2,239,633	\$2,239,633
FEDERAL EXPENDITURES FUND TOTAL	\$2,304,658	\$2,307,392

Commission To End Student Hunger Z192

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Community Schools Program Z284

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

**COMMUNITY SCHOOLS PROGRAM Z284
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

Criminal History Record Check Fund Z014

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$7,329	\$7,389
All Other	\$25,700	\$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,029	\$33,089

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$7,329	\$7,389
All Other	\$25,700	\$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,029	\$33,089

Digital Literacy Fund Z130

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$456,115	\$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115

**DIGITAL LITERACY FUND Z130
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$456,115	\$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115

Education in Unorganized Territory 0220

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	30.523	30.523
Personal Services	\$3,784,856	\$3,857,200
All Other	\$9,212,381	\$9,212,381
GENERAL FUND TOTAL	\$12,997,237	\$13,069,581

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$151,399	\$156,003
All Other	\$211,445	\$211,445
FEDERAL EXPENDITURES FUND TOTAL	\$362,844	\$367,448

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

**EDUCATION IN UNORGANIZED TERRITORY 0220
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	30.523	30.523
Personal Services	\$3,784,856	\$3,857,200
All Other	\$9,212,381	\$9,212,381
GENERAL FUND TOTAL	\$12,997,237	\$13,069,581

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$151,399	\$156,003
All Other	\$211,445	\$211,445
FEDERAL EXPENDITURES FUND TOTAL	\$362,844	\$367,448

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

Facilities, Safety and Transportation Z271

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$637,475	\$644,177
All Other	\$391,389	\$391,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,028,864	\$1,035,566

**FACILITIES, SAFETY AND TRANSPORTATION Z271
PROGRAM SUMMARY**

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$637,475	\$644,177
All Other	\$391,389	\$391,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,028,864	\$1,035,566

FHM - School Breakfast Program Z068

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720

**FHM - SCHOOL BREAKFAST PROGRAM Z068
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720

Fund for the Efficient Delivery of Educational Services Z005

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

General Purpose Aid for Local Schools 0308

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,126,863	\$2,160,408
All Other	\$1,199,233,563	\$1,199,233,563
GENERAL FUND TOTAL	\$1,201,360,426	\$1,201,393,971

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$21,508,243	\$21,508,243
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,508,243	\$21,508,243

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,126,863	\$2,160,408
All Other	\$1,199,233,563	\$1,199,233,563
GENERAL FUND TOTAL	\$1,201,360,426	\$1,201,393,971

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$21,508,243	\$21,508,243
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,508,243	\$21,508,243

Higher Education and Educator Support Services Z082

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,365,672	\$1,391,770
All Other	\$358,883	\$358,883

GENERAL FUND TOTAL	\$1,724,555	\$1,750,653
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$5,480,535	\$5,480,535
FEDERAL EXPENDITURES FUND TOTAL	\$5,480,535	\$5,480,535

**HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,365,672	\$1,391,770
All Other	\$358,883	\$358,883
GENERAL FUND TOTAL	\$1,724,555	\$1,750,653
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$5,480,535	\$5,480,535
FEDERAL EXPENDITURES FUND TOTAL	\$5,480,535	\$5,480,535

Leadership Team Z077

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$2,159,424	\$2,172,205
All Other	\$423,889	\$423,889
GENERAL FUND TOTAL	\$2,583,313	\$2,596,094
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$149,108	\$149,669
All Other	\$2,233,712	\$2,233,712
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,382,820	\$2,383,381

LEADERSHIP TEAM Z077
PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$2,159,424	\$2,172,205
All Other	\$423,889	\$423,889
GENERAL FUND TOTAL	\$2,583,313	\$2,596,094

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$149,108	\$149,669
All Other	\$2,233,712	\$2,233,712
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,382,820	\$2,383,381

Learning Systems Team Z081

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$3,190,622	\$3,234,532
All Other	\$3,268,687	\$3,268,687
GENERAL FUND TOTAL	\$6,459,309	\$6,503,219

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$2,414,174	\$2,453,089
All Other	\$102,598,901	\$102,598,901
FEDERAL EXPENDITURES FUND TOTAL	\$105,013,075	\$105,051,990

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$73,825	\$74,558
All Other	\$71,897	\$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,722	\$146,455

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$215,242	\$216,947
All Other	\$46,001	\$46,001
FEDERAL BLOCK GRANT FUND TOTAL	\$261,243	\$262,948

**LEARNING SYSTEMS TEAM Z081
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$3,190,622	\$3,234,532
All Other	\$3,268,687	\$3,268,687
GENERAL FUND TOTAL	\$6,459,309	\$6,503,219

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$2,414,174	\$2,453,089
All Other	\$102,598,901	\$102,598,901
FEDERAL EXPENDITURES FUND TOTAL	\$105,013,075	\$105,051,990

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$73,825	\$74,558
All Other	\$71,897	\$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,722	\$146,455

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$215,242	\$216,947
All Other	\$46,001	\$46,001
FEDERAL BLOCK GRANT FUND TOTAL	\$261,243	\$262,948

Learning Through Technology Z029

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
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All Other	\$12,141,815	\$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815

**LEARNING THROUGH TECHNOLOGY Z029
PROGRAM SUMMARY**

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$12,141,815	\$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815

Maine Commission for Community Service Z134

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
Personal Services	\$30,970	\$32,409
All Other	\$60,276	\$60,276
GENERAL FUND TOTAL	\$91,246	\$92,685

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$385,970	\$396,353
All Other	\$2,358,339	\$2,358,339
FEDERAL EXPENDITURES FUND TOTAL	\$2,744,309	\$2,754,692

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$19,363	\$20,336
All Other	\$194,282	\$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	\$213,645	\$214,618

**MAINE COMMISSION FOR COMMUNITY SERVICE Z134
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
Personal Services	\$30,970	\$32,409
All Other	\$60,276	\$60,276
GENERAL FUND TOTAL	\$91,246	\$92,685
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$385,970	\$396,353
All Other	\$2,358,339	\$2,358,339
FEDERAL EXPENDITURES FUND TOTAL	\$2,744,309	\$2,754,692
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$19,363	\$20,336
All Other	\$194,282	\$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	\$213,645	\$214,618

Maine HIV Prevention Education Program Z182

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000

**MAINE HIV PREVENTION EDUCATION PROGRAM Z182
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000

National Board Certification Salary Supplement Fund Z147

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$335,000	\$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000

**NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$335,000	\$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000

National Board Certification Scholarship Fund Z148

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

**NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

Obesity and Chronic Disease Fund Z111

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**OBESITY AND CHRONIC DISEASE FUND Z111
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Retired Teachers Group Life Insurance Z033

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
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All Other	\$4,601,233	\$4,601,233
GENERAL FUND TOTAL	<u>\$4,601,233</u>	<u>\$4,601,233</u>

**RETIRED TEACHERS GROUP LIFE INSURANCE Z033
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$4,601,233	\$4,601,233
GENERAL FUND TOTAL	<u>\$4,601,233</u>	<u>\$4,601,233</u>

Retired Teachers' Health Insurance 0854

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$45,000,000	\$45,000,000
GENERAL FUND TOTAL	<u>\$45,000,000</u>	<u>\$45,000,000</u>

**RETIRED TEACHERS' HEALTH INSURANCE 0854
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$45,000,000	\$45,000,000
GENERAL FUND TOTAL	<u>\$45,000,000</u>	<u>\$45,000,000</u>

School Finance and Operations Z078

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$632,440	\$644,724
All Other	\$3,132,621	\$3,132,621
GENERAL FUND TOTAL	<u>\$3,765,061</u>	<u>\$3,777,345</u>

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,150,797	\$1,168,982
All Other	\$59,588,782	\$59,588,782
FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,739,579</u>	<u>\$60,757,764</u>

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$15,545	\$15,545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,545	\$15,545

**SCHOOL FINANCE AND OPERATIONS Z078
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$632,440	\$644,724
All Other	\$3,132,621	\$3,132,621
GENERAL FUND TOTAL	\$3,765,061	\$3,777,345

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,150,797	\$1,168,982
All Other	\$59,588,782	\$59,588,782
FEDERAL EXPENDITURES FUND TOTAL	\$60,739,579	\$60,757,764

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$15,545	\$15,545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,545	\$15,545

Special Services Team Z080

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
Personal Services	\$99,555	\$100,104
All Other	\$151,943	\$151,943
GENERAL FUND TOTAL	\$251,498	\$252,047

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$2,304,156	\$2,355,257
All Other	\$59,698,586	\$59,698,586
FEDERAL EXPENDITURES FUND TOTAL	\$62,002,742	\$62,053,843

SPECIAL SERVICES TEAM Z080

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
Personal Services	\$99,555	\$100,104
All Other	\$151,943	\$151,943
GENERAL FUND TOTAL	\$251,498	\$252,047

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$2,304,156	\$2,355,257
All Other	\$59,698,586	\$59,698,586
FEDERAL EXPENDITURES FUND TOTAL	\$62,002,742	\$62,053,843

Teacher Retirement 0170

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$179,329,950	\$179,329,950
GENERAL FUND TOTAL	\$179,329,950	\$179,329,950

TEACHER RETIREMENT 0170
PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$179,329,950	\$179,329,950
GENERAL FUND TOTAL	\$179,329,950	\$179,329,950

EDUCATION, DEPARTMENT OF
DEPARTMENT TOTALS

GENERAL FUND	\$1,505,030,777	\$1,505,244,105
FEDERAL EXPENDITURES FUND	\$241,317,434	\$241,444,286
FUND FOR A HEALTHY MAINE	\$213,720	\$213,720
OTHER SPECIAL REVENUE FUNDS	\$38,345,433	\$38,354,462
FEDERAL BLOCK GRANT FUND	\$261,243	\$262,948
DEPARTMENT TOTAL - ALL FUNDS	\$1,785,168,607	\$1,785,519,521

Sec. A-21. Appropriations and allocations.

The following appropriations and allocations are made.

EDUCATION, STATE BOARD OF

State Board of Education 0614

Initiative: BASELINE BUDGET

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

**STATE BOARD OF EDUCATION 0614
PROGRAM SUMMARY**

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

**EDUCATION, STATE BOARD OF
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$162,006	\$162,681
DEPARTMENT TOTAL - ALL FUNDS	\$162,006	\$162,681

Sec. A-22. Appropriations and allocations.

The following appropriations and allocations are made.

EFFICIENCY MAINE TRUST

Efficiency Maine Trust Z100

Initiative: BASELINE BUDGET

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

EFFICIENCY MAINE TRUST Z100

PROGRAM SUMMARY

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

EFFICIENCY MAINE TRUST

DEPARTMENT TOTALS

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	\$2,612,073	\$2,613,243
DEPARTMENT TOTAL - ALL FUNDS	\$2,612,073	\$2,613,243

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

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$723,567	\$738,148
All Other	\$893,579	\$893,579
GENERAL FUND TOTAL	\$1,617,146	\$1,631,727

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,464,478	\$2,501,706
All Other	\$3,835,601	\$3,835,601
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,300,079	\$6,337,307

**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$723,567	\$738,148
All Other	\$893,579	\$893,579
GENERAL FUND TOTAL	\$1,617,146	\$1,631,727

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,464,478	\$2,501,706
All Other	\$3,835,601	\$3,835,601
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,300,079	\$6,337,307

Air Quality 0250

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$1,232,791	\$1,263,067
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FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$276,200	\$285,400
All Other	\$685,774	\$685,774
FEDERAL EXPENDITURES FUND TOTAL	\$961,974	\$971,174

**AIR QUALITY 0250
PROGRAM SUMMARY**

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$276,200	\$285,400
All Other	\$685,774	\$685,774
FEDERAL EXPENDITURES FUND TOTAL	\$961,974	\$971,174

Board of Environmental Protection Fund 0025

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$234,143	\$240,150
All Other	\$100,587	\$100,587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$334,730	\$340,737

**BOARD OF ENVIRONMENTAL PROTECTION FUND 0025
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$234,143	\$240,150
All Other	\$100,587	\$100,587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$334,730	\$340,737

Land Resources Z188

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,080,534	\$2,128,932
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$2,180,534	\$2,228,932

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$290,444	\$300,195
All Other	\$18,471	\$18,471
FEDERAL EXPENDITURES FUND TOTAL	\$308,915	\$318,666

**LAND RESOURCES Z188
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,080,534	\$2,128,932
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$2,180,534	\$2,228,932

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$290,444	\$300,195
All Other	\$18,471	\$18,471
FEDERAL EXPENDITURES FUND TOTAL	\$308,915	\$318,666

Maine Environmental Protection Fund 0421

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$389,811	\$406,635
GENERAL FUND TOTAL	\$389,811	\$406,635

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	\$6,068,551	\$6,199,712
All Other	\$5,062,951	\$5,062,951
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,131,502	\$11,262,663

**MAINE ENVIRONMENTAL PROTECTION FUND 0421
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$389,811	\$406,635
GENERAL FUND TOTAL	\$389,811	\$406,635

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	\$6,068,551	\$6,199,712
All Other	\$5,062,951	\$5,062,951
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,131,502	\$11,262,663

Performance Partnership Grant 0851

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	\$5,703,713	\$5,797,204
All Other	\$3,531,442	\$3,531,442
FEDERAL EXPENDITURES FUND TOTAL	\$9,235,155	\$9,328,646

**PERFORMANCE PARTNERSHIP GRANT 0851
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	\$5,703,713	\$5,797,204
All Other	\$3,531,442	\$3,531,442
FEDERAL EXPENDITURES FUND TOTAL	\$9,235,155	\$9,328,646

Remediation and Waste Management 0247

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$727,175	\$739,996
All Other	\$151,524	\$151,524
GENERAL FUND TOTAL	\$878,699	\$891,520

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,309,900	\$2,340,527
All Other	\$1,350,428	\$1,350,428
FEDERAL EXPENDITURES FUND TOTAL	\$3,660,328	\$3,690,955

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	100.500	100.500
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$10,340,204	\$10,529,405
All Other	\$17,784,064	\$17,784,064
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,124,268	\$28,313,469

**REMEDIATION AND WASTE MANAGEMENT 0247
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$727,175	\$739,996
All Other	\$151,524	\$151,524
GENERAL FUND TOTAL	\$878,699	\$891,520
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,309,900	\$2,340,527
All Other	\$1,350,428	\$1,350,428
FEDERAL EXPENDITURES FUND TOTAL	\$3,660,328	\$3,690,955
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	100.500	100.500
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$10,340,204	\$10,529,405
All Other	\$17,784,064	\$17,784,064
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,124,268	\$28,313,469

Water Quality 0248

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,370,005	\$2,410,635
All Other	\$710,690	\$710,690
GENERAL FUND TOTAL	\$3,080,695	\$3,121,325
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,714	\$216,068
All Other	\$356,685	\$356,685
FEDERAL EXPENDITURES FUND TOTAL	\$571,399	\$572,753
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,392,487	\$1,422,090

All Other	\$2,901,524	\$2,901,524
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,294,011	\$4,323,614

**WATER QUALITY 0248
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,370,005	\$2,410,635
All Other	\$710,690	\$710,690
GENERAL FUND TOTAL	\$3,080,695	\$3,121,325

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,714	\$216,068
All Other	\$356,685	\$356,685
FEDERAL EXPENDITURES FUND TOTAL	\$571,399	\$572,753

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,392,487	\$1,422,090
All Other	\$2,901,524	\$2,901,524
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,294,011	\$4,323,614

ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$9,379,676	\$9,543,206
FEDERAL EXPENDITURES FUND	\$14,737,771	\$14,882,194
OTHER SPECIAL REVENUE FUNDS	\$50,184,590	\$50,577,790
DEPARTMENT TOTAL - ALL FUNDS	\$74,302,037	\$75,003,190

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

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$171,807	\$173,143
All Other	\$8,897	\$8,897
GENERAL FUND TOTAL	\$180,704	\$182,040

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$540,862	\$544,361
All Other	\$2,954,649	\$2,954,649
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,495,511	\$3,499,010

**GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$171,807	\$173,143
All Other	\$8,897	\$8,897
GENERAL FUND TOTAL	\$180,704	\$182,040

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$540,862	\$544,361
All Other	\$2,954,649	\$2,954,649
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,495,511	\$3,499,010

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$180,704	\$182,040
OTHER SPECIAL REVENUE FUNDS	\$3,495,511	\$3,499,010
DEPARTMENT TOTAL - ALL FUNDS	\$3,676,215	\$3,681,050

Sec. A-25. Appropriations and allocations. The following appropriations and allocations are made.

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$3,021,994	\$3,144,402
All Other	\$337,211	\$337,211
GENERAL FUND TOTAL	\$3,359,205	\$3,481,613

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$115,014	\$115,014
FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$3,021,994	\$3,144,402
All Other	\$337,211	\$337,211
GENERAL FUND TOTAL	\$3,359,205	\$3,481,613

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$115,014	\$115,014
FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Blaine House 0072

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$698,743	\$728,888
All Other	\$72,055	\$72,055
GENERAL FUND TOTAL	\$770,798	\$800,943

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

**BLAINE HOUSE 0072
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$698,743	\$728,888
All Other	\$72,055	\$72,055
GENERAL FUND TOTAL	\$770,798	\$800,943

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Governor's Energy Office Z122

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$447,096	\$467,595
All Other	\$1,870,564	\$1,870,564

FEDERAL EXPENDITURES FUND TOTAL	\$2,317,660	\$2,338,159
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$16,110	\$16,831
All Other	\$242,233	\$242,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$258,343	\$259,064

**GOVERNOR'S ENERGY OFFICE Z122
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$447,096	\$467,595
All Other	\$1,870,564	\$1,870,564
FEDERAL EXPENDITURES FUND TOTAL	\$2,317,660	\$2,338,159

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$16,110	\$16,831
All Other	\$242,233	\$242,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$258,343	\$259,064

Office of Policy Innovation and the Future Z135

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,092,408	\$1,106,324
All Other	\$332,910	\$332,910
GENERAL FUND TOTAL	\$1,425,318	\$1,439,234

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500

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

**OFFICE OF POLICY INNOVATION AND THE FUTURE Z135
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,092,408	\$1,106,324
All Other	\$332,910	\$332,910
GENERAL FUND TOTAL	\$1,425,318	\$1,439,234

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Ombudsman Program 0103

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$201,539	\$201,539
GENERAL FUND TOTAL	\$201,539	\$201,539

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150

**OMBUDSMAN PROGRAM 0103
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$201,539	\$201,539
GENERAL FUND TOTAL	<u>\$201,539</u>	<u>\$201,539</u>

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>

Public Advocate 0410

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,374,869	\$1,387,742
All Other	\$2,016,071	\$2,016,071
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,390,940</u>	<u>\$3,403,813</u>

**PUBLIC ADVOCATE 0410
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,374,869	\$1,387,742
All Other	\$2,016,071	\$2,016,071
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,390,940</u>	<u>\$3,403,813</u>

**EXECUTIVE DEPARTMENT
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$6,056,860	\$6,223,329
FEDERAL EXPENDITURES FUND	\$2,490,324	\$2,510,823
OTHER SPECIAL REVENUE FUNDS	\$3,655,523	\$3,669,117
DEPARTMENT TOTAL - ALL FUNDS	<u>\$12,202,707</u>	<u>\$12,403,269</u>

Sec. A-26. Appropriations and allocations.

The following appropriations and allocations are made.

FINANCE AUTHORITY OF MAINE

Dairy Improvement Fund Z143

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$392,856	\$392,856
OTHER SPECIAL REVENUE FUNDS TOTAL	\$392,856	\$392,856

**DAIRY IMPROVEMENT FUND Z143
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$392,856	\$392,856
OTHER SPECIAL REVENUE FUNDS TOTAL	\$392,856	\$392,856

Educational Opportunity Tax Credit Marketing Fund Z174

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$48,500	\$48,500
GENERAL FUND TOTAL	\$48,500	\$48,500

**EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$48,500	\$48,500
GENERAL FUND TOTAL	\$48,500	\$48,500

FHM - Dental Education 0951

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$237,740	\$237,740
FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740

**FHM - DENTAL EDUCATION 0951
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$237,740	\$237,740
FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740

FHM - Health Education Centers 0950

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$110,000	\$110,000
FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000

**FHM - HEALTH EDUCATION CENTERS 0950
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$110,000	\$110,000
FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000

Foreign Credentialing and Skills Recognition Revolving Loan Program Fund Z286

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

**FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING LOAN PROGRAM FUND Z286
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Small Enterprise Growth Fund Z235

Initiative: BASELINE BUDGET

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

**SMALL ENTERPRISE GROWTH FUND Z235
PROGRAM SUMMARY**

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

Student Financial Assistance Programs 0653

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$17,670,394	\$17,670,394
GENERAL FUND TOTAL	<u>\$17,670,394</u>	<u>\$17,670,394</u>

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$17,670,394	\$17,670,394
GENERAL FUND TOTAL	<u>\$17,670,394</u>	<u>\$17,670,394</u>

Waste Motor Oil Disposal Site Remediation Program Z060

Initiative: BASELINE BUDGET

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

**WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060
PROGRAM SUMMARY**

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

FINANCE AUTHORITY OF MAINE

DEPARTMENT TOTALS

	2021-22	2022-23
GENERAL FUND	\$18,293,894	\$18,293,894
FUND FOR A HEALTHY MAINE	\$347,740	\$347,740
OTHER SPECIAL REVENUE FUNDS	\$5,392,856	\$5,392,856
DEPARTMENT TOTAL - ALL FUNDS	\$24,034,490	\$24,034,490

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

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$2,000	\$2,000
GENERAL FUND TOTAL	\$2,000	\$2,000

**MAINE FIRE PROTECTION SERVICES COMMISSION 0936
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$2,000	\$2,000
GENERAL FUND TOTAL	\$2,000	\$2,000

**FIRE PROTECTION SERVICES COMMISSION, MAINE
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$2,000	\$2,000
DEPARTMENT TOTAL - ALL FUNDS	\$2,000	\$2,000

Sec. A-28. Appropriations and allocations.

The following appropriations and allocations are made.

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$575,137	\$599,341
All Other	\$1,462,940	\$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,038,077	\$2,062,281

**MAINE HEALTH DATA ORGANIZATION 0848
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$575,137	\$599,341
All Other	\$1,462,940	\$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,038,077	\$2,062,281

**HEALTH DATA ORGANIZATION, MAINE
DEPARTMENT TOTALS**

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	\$2,038,077	\$2,062,281
DEPARTMENT TOTAL - ALL FUNDS	\$2,038,077	\$2,062,281

Sec. A-29. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF

Additional Support for People in Retraining and Employment 0146

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,652,806	\$1,692,524
All Other	\$30,864,247	\$30,864,247
FEDERAL BLOCK GRANT FUND TOTAL	\$32,517,053	\$32,556,771

**ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,652,806	\$1,692,524
All Other	\$30,864,247	\$30,864,247
FEDERAL BLOCK GRANT FUND TOTAL	\$32,517,053	\$32,556,771

Aids Lodging House 0518

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

**AIDS LODGING HOUSE 0518
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

Brain Injury Z213

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$740,392	\$762,169
All Other	\$596,350	\$596,350
GENERAL FUND TOTAL	\$1,336,742	\$1,358,519

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$250,000	\$250,000
FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000

**BRAIN INJURY Z213
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$740,392	\$762,169
All Other	\$596,350	\$596,350
GENERAL FUND TOTAL	\$1,336,742	\$1,358,519

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$250,000	\$250,000
FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000

Breast Cancer Services Special Program Fund Z069

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$212,328	\$212,328

OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328
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**BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$212,328	\$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328

Bridging Rental Assistance Program Z205

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$6,606,361	\$6,606,361
GENERAL FUND TOTAL	\$6,606,361	\$6,606,361

**BRIDGING RENTAL ASSISTANCE PROGRAM Z205
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$6,606,361	\$6,606,361
GENERAL FUND TOTAL	\$6,606,361	\$6,606,361

Child Care Services 0563

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$297,048	\$297,048
GENERAL FUND TOTAL	\$297,048	\$297,048

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$733,695	\$754,873
All Other	\$28,839,772	\$28,839,772
FEDERAL BLOCK GRANT FUND TOTAL	\$29,573,467	\$29,594,645

CHILD CARE SERVICES 0563**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$297,048	\$297,048
GENERAL FUND TOTAL	\$297,048	\$297,048

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$733,695	\$754,873
All Other	\$28,839,772	\$28,839,772
FEDERAL BLOCK GRANT FUND TOTAL	\$29,573,467	\$29,594,645

Child Support 0100

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	131.500	131.500
Personal Services	\$3,820,196	\$3,906,053
All Other	\$891,290	\$891,290
GENERAL FUND TOTAL	\$4,711,486	\$4,797,343

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$12,165,456	\$12,443,134
All Other	\$5,351,473	\$5,351,473
FEDERAL EXPENDITURES FUND TOTAL	\$17,516,929	\$17,794,607

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	93.000	93.000
Personal Services	\$2,446,928	\$2,504,147
All Other	\$103,159,359	\$103,159,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,606,287	\$105,663,506

**CHILD SUPPORT 0100
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	131.500	131.500
Personal Services	\$3,820,196	\$3,906,053
All Other	\$891,290	\$891,290
GENERAL FUND TOTAL	\$4,711,486	\$4,797,343

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$12,165,456	\$12,443,134
All Other	\$5,351,473	\$5,351,473
FEDERAL EXPENDITURES FUND TOTAL	\$17,516,929	\$17,794,607

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	93.000	93.000
Personal Services	\$2,446,928	\$2,504,147
All Other	\$103,159,359	\$103,159,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,606,287	\$105,663,506

Community Services Block Grant 0716

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,819	\$86,661
All Other	\$3,923,150	\$3,923,150
FEDERAL BLOCK GRANT FUND TOTAL	\$4,005,969	\$4,009,811

**COMMUNITY SERVICES BLOCK GRANT 0716
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,819	\$86,661
All Other	\$3,923,150	\$3,923,150
FEDERAL BLOCK GRANT FUND TOTAL	\$4,005,969	\$4,009,811

Consent Decree Z204

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	\$5,797,300	\$5,797,300

**CONSENT DECREE Z204
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	\$5,797,300	\$5,797,300

Crisis Outreach Program Z216

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$2,494,748	\$2,546,973
All Other	\$148,509	\$148,509
GENERAL FUND TOTAL	\$2,643,257	\$2,695,482

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$2,266,918	\$2,314,377
All Other	\$209,676	\$209,676
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,476,594	\$2,524,053

**CRISIS OUTREACH PROGRAM Z216
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$2,494,748	\$2,546,973
All Other	\$148,509	\$148,509
GENERAL FUND TOTAL	\$2,643,257	\$2,695,482

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$2,266,918	\$2,314,377
All Other	\$209,676	\$209,676
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,476,594	\$2,524,053

Data, Research and Vital Statistics Z037

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	\$518,330	\$529,542
All Other	\$973,744	\$973,744
GENERAL FUND TOTAL	\$1,492,074	\$1,503,286
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$200,042	\$204,102
All Other	\$441,735	\$441,735
FEDERAL EXPENDITURES FUND TOTAL	\$641,777	\$645,837
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$720,132	\$735,562
All Other	\$772,926	\$772,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,493,058	\$1,508,488

**DATA, RESEARCH AND VITAL STATISTICS Z037
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	\$518,330	\$529,542
All Other	\$973,744	\$973,744
GENERAL FUND TOTAL	\$1,492,074	\$1,503,286

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$200,042	\$204,102
All Other	\$441,735	\$441,735
FEDERAL EXPENDITURES FUND TOTAL	\$641,777	\$645,837

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$720,132	\$735,562
All Other	\$772,926	\$772,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,493,058	\$1,508,488

Department of Health and Human Services Central Operations 0142

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	156.000	156.000
Personal Services	\$9,688,326	\$9,906,226
All Other	\$16,708,588	\$16,708,588
GENERAL FUND TOTAL	\$26,396,914	\$26,614,814

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$152,100	\$152,100
FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$6,827,187	\$6,984,892
All Other	\$13,954,058	\$13,954,058
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,781,245	\$20,938,950

**DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	156.000	156.000
Personal Services	\$9,688,326	\$9,906,226
All Other	\$16,708,588	\$16,708,588
GENERAL FUND TOTAL	\$26,396,914	\$26,614,814

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$152,100	\$152,100
FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$6,827,187	\$6,984,892
All Other	\$13,954,058	\$13,954,058
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,781,245	\$20,938,950

Developmental Services - Community Z208

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	151.000	151.000
Personal Services	\$14,382,459	\$14,606,258
All Other	\$8,259,504	\$8,259,504
GENERAL FUND TOTAL	\$22,641,963	\$22,865,762

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

**DEVELOPMENTAL SERVICES - COMMUNITY Z208
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	151.000	151.000
Personal Services	\$14,382,459	\$14,606,258
All Other	\$8,259,504	\$8,259,504
GENERAL FUND TOTAL	\$22,641,963	\$22,865,762

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

Developmental Services Waiver - MaineCare Z211

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$132,400,807	\$132,400,807
GENERAL FUND TOTAL	\$132,400,807	\$132,400,807

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$132,400,807	\$132,400,807
GENERAL FUND TOTAL	\$132,400,807	\$132,400,807

Developmental Services Waiver - Supports Z212

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$32,143,655	\$32,143,655
GENERAL FUND TOTAL	\$32,143,655	\$32,143,655

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$105,000	\$105,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,000	\$105,000

**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$32,143,655	\$32,143,655
GENERAL FUND TOTAL	\$32,143,655	\$32,143,655

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$105,000	\$105,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,000	\$105,000

Disability Determination - Division of 0208

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$4,473,117	\$4,585,262
All Other	\$5,147,417	\$5,147,417
FEDERAL EXPENDITURES FUND TOTAL	\$9,620,534	\$9,732,679

**DISABILITY DETERMINATION - DIVISION OF 0208
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$4,473,117	\$4,585,262
All Other	\$5,147,417	\$5,147,417
FEDERAL EXPENDITURES FUND TOTAL	\$9,620,534	\$9,732,679

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$9,192,979	\$9,381,033
All Other	\$1,363,287	\$1,363,287
GENERAL FUND TOTAL	\$10,556,266	\$10,744,320

**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$9,192,979	\$9,381,033
All Other	\$1,363,287	\$1,363,287
GENERAL FUND TOTAL	\$10,556,266	\$10,744,320

Disproportionate Share - Riverview Psychiatric Center Z220

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
Personal Services	\$12,613,476	\$12,862,088
All Other	\$3,292,140	\$3,292,140
GENERAL FUND TOTAL	\$15,905,616	\$16,154,228

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
Personal Services	\$12,613,476	\$12,862,088
All Other	\$3,292,140	\$3,292,140
GENERAL FUND TOTAL	\$15,905,616	\$16,154,228

Division of Licensing and Certification Z036

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$3,182,825	\$3,234,259
All Other	\$1,232,705	\$1,232,705
GENERAL FUND TOTAL	\$4,415,530	\$4,466,964

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,406,743	\$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
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POSITIONS - LEGISLATIVE COUNT	85.000	85.000
Personal Services	\$7,534,609	\$7,647,762
All Other	\$2,304,485	\$2,304,485
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,839,094	\$9,952,247

**DIVISION OF LICENSING AND CERTIFICATION Z036
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$3,182,825	\$3,234,259
All Other	\$1,232,705	\$1,232,705
GENERAL FUND TOTAL	\$4,415,530	\$4,466,964

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,406,743	\$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	85.000	85.000
Personal Services	\$7,534,609	\$7,647,762
All Other	\$2,304,485	\$2,304,485
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,839,094	\$9,952,247

Dorothea Dix Psychiatric Center Z222

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$2,396,205	\$2,396,205
GENERAL FUND TOTAL	\$2,396,205	\$2,396,205

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	242.500	242.500
Personal Services	\$15,576,199	\$15,896,988
All Other	\$3,643,450	\$3,643,450
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,219,649	\$19,540,438

**DOROTHEA DIX PSYCHIATRIC CENTER Z222
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$2,396,205	\$2,396,205
GENERAL FUND TOTAL	\$2,396,205	\$2,396,205
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	242.500	242.500
Personal Services	\$15,576,199	\$15,896,988
All Other	\$3,643,450	\$3,643,450
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,219,649	\$19,540,438

Drinking Water Enforcement 0728

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$630,823	\$640,209
All Other	\$2,112,868	\$2,112,868
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,743,691	\$2,753,077

**DRINKING WATER ENFORCEMENT 0728
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$630,823	\$640,209
All Other	\$2,112,868	\$2,112,868
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,743,691	\$2,753,077

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

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$546,488	\$565,196
All Other	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	\$1,575,419	\$1,594,127

**DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$546,488	\$565,196
All Other	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	\$1,575,419	\$1,594,127

Early Childhood Consultation Program Z280

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$171,300	\$179,674
All Other	\$257,465	\$257,465
GENERAL FUND TOTAL	\$428,765	\$437,139

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$440,341	\$440,341
FEDERAL BLOCK GRANT FUND TOTAL	\$440,341	\$440,341

**EARLY CHILDHOOD CONSULTATION PROGRAM Z280
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$171,300	\$179,674
All Other	\$257,465	\$257,465
GENERAL FUND TOTAL	\$428,765	\$437,139

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$440,341	\$440,341
FEDERAL BLOCK GRANT FUND TOTAL	\$440,341	\$440,341

Food Supplement Administration Z019

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$2,970,882	\$2,970,882

GENERAL FUND TOTAL	\$2,970,882	\$2,970,882
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$7,916,303	\$7,916,303
FEDERAL EXPENDITURES FUND TOTAL	\$7,916,303	\$7,916,303
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$725,500	\$725,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500
FOOD SUPPLEMENT ADMINISTRATION Z019 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$2,970,882	\$2,970,882
GENERAL FUND TOTAL	\$2,970,882	\$2,970,882
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$7,916,303	\$7,916,303
FEDERAL EXPENDITURES FUND TOTAL	\$7,916,303	\$7,916,303
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$725,500	\$725,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500
Forensic Services Z203		
Initiative: BASELINE BUDGET		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$664,531	\$679,657
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	\$762,723	\$777,849
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

FORENSIC SERVICES Z203

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$664,531	\$679,657
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	\$762,723	\$777,849

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$10,398,875	\$10,398,875
GENERAL FUND TOTAL	\$10,398,875	\$10,398,875

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$337,650	\$344,183
All Other	\$2,053,687	\$2,053,687
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,391,337	\$2,397,870

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130
PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$10,398,875	\$10,398,875
GENERAL FUND TOTAL	\$10,398,875	\$10,398,875

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$337,650	\$344,183
All Other	\$2,053,687	\$2,053,687
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,391,337	\$2,397,870

Head Start 0545

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$107,637	\$107,637
FEDERAL EXPENDITURES FUND TOTAL	\$107,637	\$107,637

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580

**HEAD START 0545
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$107,637	\$107,637
FEDERAL EXPENDITURES FUND TOTAL	\$107,637	\$107,637

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580

Homeless Youth Program 0923

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$397,807	\$397,807
GENERAL FUND TOTAL	\$397,807	\$397,807

HOMELESS YOUTH PROGRAM 0923

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$397,807	\$397,807
GENERAL FUND TOTAL	<u>\$397,807</u>	<u>\$397,807</u>

IV-E Foster Care/Adoption Assistance 0137

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$13,922,863	\$13,922,863
GENERAL FUND TOTAL	<u>\$13,922,863</u>	<u>\$13,922,863</u>

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$23,631,306	\$23,631,306
FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,631,306</u>	<u>\$23,631,306</u>

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$476,737	\$476,737
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$476,737</u>	<u>\$476,737</u>

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$13,922,863	\$13,922,863
GENERAL FUND TOTAL	<u>\$13,922,863</u>	<u>\$13,922,863</u>

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$23,631,306	\$23,631,306
FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,631,306</u>	<u>\$23,631,306</u>

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$476,737	\$476,737
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$476,737</u>	<u>\$476,737</u>

Long Term Care - Office of Aging and Disability Services 0420

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$172,987	\$177,896
All Other	\$27,553,660	\$27,553,660
GENERAL FUND TOTAL	\$27,726,647	\$27,731,556

**LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$172,987	\$177,896
All Other	\$27,553,660	\$27,553,660
GENERAL FUND TOTAL	\$27,726,647	\$27,731,556

Low-cost Drugs To Maine's Elderly 0202

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$4,376,637	\$4,376,637
GENERAL FUND TOTAL	\$4,376,637	\$4,376,637

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$6,082,095	\$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	\$6,082,095	\$6,082,095

**LOW-COST DRUGS TO MAINE'S ELDERLY 0202
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$4,376,637	\$4,376,637
GENERAL FUND TOTAL	<u>\$4,376,637</u>	<u>\$4,376,637</u>

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$6,082,095	\$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,082,095</u>	<u>\$6,082,095</u>

Maine Center for Disease Control and Prevention 0143

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
Personal Services	\$6,590,797	\$6,711,773
All Other	\$7,597,159	\$7,597,159
GENERAL FUND TOTAL	<u>\$14,187,956</u>	<u>\$14,308,932</u>

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	105.500	105.500
Personal Services	\$10,010,517	\$10,232,859
All Other	\$42,793,425	\$42,793,425
FEDERAL EXPENDITURES FUND TOTAL	<u>\$52,803,942</u>	<u>\$53,026,284</u>

FUND FOR A HEALTHY MAINE	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,363,607	\$1,393,484
All Other	\$9,688,302	\$9,688,302
FUND FOR A HEALTHY MAINE TOTAL	<u>\$11,051,909</u>	<u>\$11,081,786</u>

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	67.500	67.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$7,781,588	\$7,939,122
All Other	\$7,919,267	\$7,919,267
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,700,855</u>	<u>\$15,858,389</u>

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$239,378	\$241,952
All Other	\$1,479,136	\$1,479,136
FEDERAL BLOCK GRANT FUND TOTAL	\$1,718,514	\$1,721,088

**MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
Personal Services	\$6,590,797	\$6,711,773
All Other	\$7,597,159	\$7,597,159
GENERAL FUND TOTAL	\$14,187,956	\$14,308,932

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	105.500	105.500
Personal Services	\$10,010,517	\$10,232,859
All Other	\$42,793,425	\$42,793,425
FEDERAL EXPENDITURES FUND TOTAL	\$52,803,942	\$53,026,284

FUND FOR A HEALTHY MAINE	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,363,607	\$1,393,484
All Other	\$9,688,302	\$9,688,302
FUND FOR A HEALTHY MAINE TOTAL	\$11,051,909	\$11,081,786

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	67.500	67.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$7,781,588	\$7,939,122
All Other	\$7,919,267	\$7,919,267
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,700,855	\$15,858,389

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$239,378	\$241,952
All Other	\$1,479,136	\$1,479,136
FEDERAL BLOCK GRANT FUND TOTAL	\$1,718,514	\$1,721,088

Maine Children's Cancer Research Fund Z279

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**MAINE CHILDREN'S CANCER RESEARCH FUND Z279
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Children's Growth Council Z074

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

**MAINE CHILDREN'S GROWTH COUNCIL Z074
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

Maine Health Insurance Marketplace Trust Fund Z292

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$764,684	\$802,305
All Other	\$268,064	\$268,064
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,032,748	\$1,070,369

MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$764,684	\$802,305
All Other	\$268,064	\$268,064
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,032,748	\$1,070,369

Maine Rx Plus Program 0927

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$135,786	\$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786

MAINE RX PLUS PROGRAM 0927

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$135,786	\$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786

Maine School Oral Health Fund Z025

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$23,405	\$23,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,405	\$23,405

MAINE SCHOOL ORAL HEALTH FUND Z025

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$23,405	\$23,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,405	\$23,405

Maine Water Well Drilling Program 0697

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$24,864	\$26,094
All Other	\$44,389	\$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,253	\$70,483

**MAINE WATER WELL DRILLING PROGRAM 0697
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$24,864	\$26,094
All Other	\$44,389	\$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,253	\$70,483

Maternal and Child Health 0191

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$7,454,746	\$7,454,746
FEDERAL EXPENDITURES FUND TOTAL	\$7,454,746	\$7,454,746

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,850,346	\$1,877,166
All Other	\$600,314	\$600,314
FEDERAL BLOCK GRANT FUND TOTAL	\$2,450,660	\$2,477,480

**MATERNAL AND CHILD HEALTH 0191
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$7,454,746	\$7,454,746
FEDERAL EXPENDITURES FUND TOTAL	\$7,454,746	\$7,454,746

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,850,346	\$1,877,166
All Other	\$600,314	\$600,314
FEDERAL BLOCK GRANT FUND TOTAL	\$2,450,660	\$2,477,480

Maternal and Child Health Block Grant Match Z008

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$464,486	\$469,692
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	\$5,356,602	\$5,361,808

**MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$464,486	\$469,692
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	\$5,356,602	\$5,361,808

Medicaid Services - Developmental Services Z210

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$25,851,170	\$25,851,170
GENERAL FUND TOTAL	\$25,851,170	\$25,851,170

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$31,543,471	\$31,543,471

OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,543,471	\$31,543,471
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**MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
All Other	\$25,851,170	\$25,851,170
GENERAL FUND TOTAL	\$25,851,170	\$25,851,170

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$31,543,471	\$31,543,471
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,543,471	\$31,543,471

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
All Other	\$7,393,448	\$7,393,448
GENERAL FUND TOTAL	\$7,393,448	\$7,393,448

**MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
All Other	\$7,393,448	\$7,393,448
GENERAL FUND TOTAL	\$7,393,448	\$7,393,448

Medicaid Waiver for Other Related Conditions Z217

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
All Other	\$3,474,273	\$3,474,273
GENERAL FUND TOTAL	\$3,474,273	\$3,474,273

**MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$3,474,273	\$3,474,273
GENERAL FUND TOTAL	<u>\$3,474,273</u>	<u>\$3,474,273</u>

Medical Care - Payments to Providers 0147

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$525,297,540	\$525,297,540
GENERAL FUND TOTAL	<u>\$525,297,540</u>	<u>\$525,297,540</u>

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$2,177,622,524	\$2,177,622,524
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,177,622,524</u>	<u>\$2,177,622,524</u>

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$31,036,930	\$31,036,930
FUND FOR A HEALTHY MAINE TOTAL	<u>\$31,036,930</u>	<u>\$31,036,930</u>

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$215,524,694	\$215,524,694
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$215,524,694</u>	<u>\$215,524,694</u>

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$32,274,058	\$32,274,058
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,274,058</u>	<u>\$32,274,058</u>

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$525,297,540	\$525,297,540
GENERAL FUND TOTAL	<u>\$525,297,540</u>	<u>\$525,297,540</u>

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$2,177,622,524	\$2,177,622,524
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,177,622,524</u>	<u>\$2,177,622,524</u>

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$31,036,930	\$31,036,930
FUND FOR A HEALTHY MAINE TOTAL	<u>\$31,036,930</u>	<u>\$31,036,930</u>

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$215,524,694	\$215,524,694
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$215,524,694</u>	<u>\$215,524,694</u>

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$32,274,058	\$32,274,058
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,274,058</u>	<u>\$32,274,058</u>

Mental Health Services - Child Medicaid Z207

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$34,933,811	\$34,933,811
GENERAL FUND TOTAL	<u>\$34,933,811</u>	<u>\$34,933,811</u>

**MENTAL HEALTH SERVICES - CHILD MEDICAID Z207
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$34,933,811	\$34,933,811
GENERAL FUND TOTAL	<u>\$34,933,811</u>	<u>\$34,933,811</u>

Mental Health Services - Children Z206

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,681,401	\$2,722,540
All Other	\$11,893,703	\$11,893,703
GENERAL FUND TOTAL	\$14,575,104	\$14,616,243

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$96,286	\$100,841
All Other	\$980,578	\$980,578
FEDERAL EXPENDITURES FUND TOTAL	\$1,076,864	\$1,081,419

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$1,251,156	\$1,251,156
FEDERAL BLOCK GRANT FUND TOTAL	\$1,251,156	\$1,251,156

**MENTAL HEALTH SERVICES - CHILDREN Z206
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,681,401	\$2,722,540
All Other	\$11,893,703	\$11,893,703
GENERAL FUND TOTAL	\$14,575,104	\$14,616,243

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$96,286	\$100,841
All Other	\$980,578	\$980,578
FEDERAL EXPENDITURES FUND TOTAL	\$1,076,864	\$1,081,419

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$1,251,156	\$1,251,156
FEDERAL BLOCK GRANT FUND TOTAL	\$1,251,156	\$1,251,156

Mental Health Services - Community Z198

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$4,269,837	\$4,354,533

All Other	\$21,488,653	\$21,488,653
GENERAL FUND TOTAL	<u>\$25,758,490</u>	<u>\$25,843,186</u>
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,977,731	\$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,977,731</u>	<u>\$10,977,731</u>
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,825	\$99,369
All Other	\$970,498	\$970,498
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,065,323</u>	<u>\$1,069,867</u>

**MENTAL HEALTH SERVICES - COMMUNITY Z198
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$4,269,837	\$4,354,533
All Other	\$21,488,653	\$21,488,653
GENERAL FUND TOTAL	\$25,758,490	\$25,843,186

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,977,731	\$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,825	\$99,369
All Other	\$970,498	\$970,498
FEDERAL BLOCK GRANT FUND TOTAL	\$1,065,323	\$1,069,867

Mental Health Services - Community Medicaid Z201

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$40,660,075	\$40,660,075
GENERAL FUND TOTAL	\$40,660,075	\$40,660,075

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$6,971,883	\$6,971,883
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,971,883	\$6,971,883

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$40,660,075	\$40,660,075
GENERAL FUND TOTAL	\$40,660,075	\$40,660,075

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$6,971,883	\$6,971,883
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,971,883	\$6,971,883

Multicultural Services Z034

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$116,262	\$116,237
All Other	\$18,707	\$18,707
GENERAL FUND TOTAL	\$134,969	\$134,944

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,469,748	\$1,469,748
FEDERAL EXPENDITURES FUND TOTAL	\$1,469,748	\$1,469,748

**MULTICULTURAL SERVICES Z034
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$116,262	\$116,237
All Other	\$18,707	\$18,707
GENERAL FUND TOTAL	\$134,969	\$134,944

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,469,748	\$1,469,748
FEDERAL EXPENDITURES FUND TOTAL	\$1,469,748	\$1,469,748

Nursing Facilities 0148

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$123,348,883	\$123,348,883
GENERAL FUND TOTAL	\$123,348,883	\$123,348,883

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$281,542,993	\$281,542,993
FEDERAL EXPENDITURES FUND TOTAL	\$281,542,993	\$281,542,993

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$40,797,852	\$40,797,852
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,797,852	\$40,797,852

**NURSING FACILITIES 0148
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$123,348,883	\$123,348,883
GENERAL FUND TOTAL	\$123,348,883	\$123,348,883

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$281,542,993	\$281,542,993
FEDERAL EXPENDITURES FUND TOTAL	\$281,542,993	\$281,542,993

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$40,797,852	\$40,797,852
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,797,852	\$40,797,852

Office for Family Independence Z020

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,231,881	\$2,279,134
All Other	\$4,913,774	\$4,913,774
GENERAL FUND TOTAL	\$7,145,655	\$7,192,908

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
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POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	\$2,471,027	\$2,523,585
All Other	\$9,901,754	\$9,901,754
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,372,781</u>	<u>\$12,425,339</u>

**OFFICE FOR FAMILY INDEPENDENCE Z020
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,231,881	\$2,279,134
All Other	\$4,913,774	\$4,913,774
GENERAL FUND TOTAL	<u>\$7,145,655</u>	<u>\$7,192,908</u>

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	\$2,471,027	\$2,523,585
All Other	\$9,901,754	\$9,901,754
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,372,781</u>	<u>\$12,425,339</u>

Office for Family Independence - District 0453

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$13,815,514	\$14,138,413
All Other	\$1,944,651	\$1,944,651
GENERAL FUND TOTAL	<u>\$15,760,165</u>	<u>\$16,083,064</u>

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	444.500	444.500
Personal Services	\$22,039,440	\$22,562,650
All Other	\$5,405,172	\$5,405,172
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,444,612</u>	<u>\$27,967,822</u>

**OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$13,815,514	\$14,138,413
All Other	\$1,944,651	\$1,944,651
GENERAL FUND TOTAL	\$15,760,165	\$16,083,064

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	444.500	444.500
Personal Services	\$22,039,440	\$22,562,650
All Other	\$5,405,172	\$5,405,172
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,444,612	\$27,967,822

Office of Advocacy - BDS Z209

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$326,815	\$326,815
GENERAL FUND TOTAL	\$326,815	\$326,815

**OFFICE OF ADVOCACY - BDS Z209
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$326,815	\$326,815
GENERAL FUND TOTAL	\$326,815	\$326,815

Office of Aging and Disability Services Adult Protective Services Z040

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$7,478,279	\$7,602,670
All Other	\$1,167,092	\$1,167,092
GENERAL FUND TOTAL	\$8,645,371	\$8,769,762

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$126,528	\$126,528

OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528
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**OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$7,478,279	\$7,602,670
All Other	\$1,167,092	\$1,167,092
GENERAL FUND TOTAL	\$8,645,371	\$8,769,762

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

Office of Aging and Disability Services Central Office 0140

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,519,882	\$1,543,479
All Other	\$3,829,334	\$3,829,334
GENERAL FUND TOTAL	\$5,349,216	\$5,372,813

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$422,665	\$433,251
All Other	\$10,329,890	\$10,329,890
FEDERAL EXPENDITURES FUND TOTAL	\$10,752,555	\$10,763,141

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000

**OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,519,882	\$1,543,479
All Other	\$3,829,334	\$3,829,334
GENERAL FUND TOTAL	\$5,349,216	\$5,372,813

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$422,665	\$433,251
All Other	\$10,329,890	\$10,329,890
FEDERAL EXPENDITURES FUND TOTAL	\$10,752,555	\$10,763,141

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000

Office of Child and Family Services - Central 0307

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$5,073,405	\$5,148,593
All Other	\$1,777,166	\$1,777,166
GENERAL FUND TOTAL	\$6,850,571	\$6,925,759

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$896,668	\$896,668
FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$1,972,921	\$2,002,227
All Other	\$965,658	\$965,658

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,938,579	\$2,967,885
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**OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$5,073,405	\$5,148,593
All Other	\$1,777,166	\$1,777,166
GENERAL FUND TOTAL	\$6,850,571	\$6,925,759

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$896,668	\$896,668
FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$1,972,921	\$2,002,227
All Other	\$965,658	\$965,658
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,938,579	\$2,967,885

Office of Child and Family Services - District 0452

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	635.500	635.500
Personal Services	\$48,074,908	\$49,317,721
All Other	\$4,599,500	\$4,599,500
GENERAL FUND TOTAL	\$52,674,408	\$53,917,221

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$12,753,090	\$13,083,544
All Other	\$1,634,118	\$1,634,118
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,387,208	\$14,717,662

**OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	635.500	635.500
Personal Services	\$48,074,908	\$49,317,721
All Other	\$4,599,500	\$4,599,500
GENERAL FUND TOTAL	\$52,674,408	\$53,917,221

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$12,753,090	\$13,083,544
All Other	\$1,634,118	\$1,634,118
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,387,208	\$14,717,662

Office of MaineCare Services 0129

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$6,335,758	\$6,470,523
All Other	\$23,197,659	\$23,197,659
GENERAL FUND TOTAL	\$29,533,417	\$29,668,182

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	86.000	86.000
Personal Services	\$6,641,755	\$6,782,856
All Other	\$82,354,703	\$82,354,703
FEDERAL EXPENDITURES FUND TOTAL	\$88,996,458	\$89,137,559

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,245,917	\$1,245,917
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,245,917	\$1,245,917

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$5,370,561	\$5,370,561
FEDERAL BLOCK GRANT FUND TOTAL	\$5,370,561	\$5,370,561

FEDERAL EXPENDITURES FUND ARRA	2021-22	2022-23
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All Other	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768

**OFFICE OF MAINECARE SERVICES 0129
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$6,335,758	\$6,470,523
All Other	\$23,197,659	\$23,197,659
GENERAL FUND TOTAL	\$29,533,417	\$29,668,182

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	86.000	86.000
Personal Services	\$6,641,755	\$6,782,856
All Other	\$82,354,703	\$82,354,703
FEDERAL EXPENDITURES FUND TOTAL	\$88,996,458	\$89,137,559

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,245,917	\$1,245,917
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,245,917	\$1,245,917

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$5,370,561	\$5,370,561
FEDERAL BLOCK GRANT FUND TOTAL	\$5,370,561	\$5,370,561

FEDERAL EXPENDITURES FUND ARRA	2021-22	2022-23
All Other	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768

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

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$5,681,926	\$5,681,926
GENERAL FUND TOTAL	\$5,681,926	\$5,681,926

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$1,306,059	\$1,306,059

FUND FOR A HEALTHY MAINE TOTAL	\$1,306,059	\$1,306,059
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$800,000	\$800,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$800,000	\$800,000

**OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$5,681,926	\$5,681,926
GENERAL FUND TOTAL	\$5,681,926	\$5,681,926

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$1,306,059	\$1,306,059
FUND FOR A HEALTHY MAINE TOTAL	\$1,306,059	\$1,306,059

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$800,000	\$800,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$800,000	\$800,000

Office of Substance Abuse and Mental Health Services Z199

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,247,239	\$1,275,854
All Other	\$18,950,540	\$18,950,540
GENERAL FUND TOTAL	\$20,197,779	\$20,226,394

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$169,242	\$174,422
All Other	\$4,948,245	\$4,948,245
FEDERAL EXPENDITURES FUND TOTAL	\$5,117,487	\$5,122,667

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$1,070,802	\$1,070,802

FUND FOR A HEALTHY MAINE TOTAL	\$1,070,802	\$1,070,802
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$99,127	\$99,127
OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,127	\$99,127
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$424,063	\$435,100
All Other	\$6,778,394	\$6,778,394
FEDERAL BLOCK GRANT FUND TOTAL	\$7,202,457	\$7,213,494

**OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,247,239	\$1,275,854
All Other	\$18,950,540	\$18,950,540
GENERAL FUND TOTAL	\$20,197,779	\$20,226,394

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$169,242	\$174,422
All Other	\$4,948,245	\$4,948,245
FEDERAL EXPENDITURES FUND TOTAL	\$5,117,487	\$5,122,667

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$1,070,802	\$1,070,802
FUND FOR A HEALTHY MAINE TOTAL	\$1,070,802	\$1,070,802

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$99,127	\$99,127
OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,127	\$99,127

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$424,063	\$435,100
All Other	\$6,778,394	\$6,778,394
FEDERAL BLOCK GRANT FUND TOTAL	\$7,202,457	\$7,213,494

Opioid Use Disorder Prevention and Treatment Fund Z289

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Plumbing - Control Over 0205

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$399,705	\$409,605
All Other	\$332,020	\$332,020
OTHER SPECIAL REVENUE FUNDS TOTAL	\$731,725	\$741,625

**PLUMBING - CONTROL OVER 0205
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$399,705	\$409,605
All Other	\$332,020	\$332,020
OTHER SPECIAL REVENUE FUNDS TOTAL	\$731,725	\$741,625

PNMI Room and Board Z009

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$17,383,689	\$17,383,689
GENERAL FUND TOTAL	\$17,383,689	\$17,383,689

**PNMI ROOM AND BOARD Z009
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$17,383,689	\$17,383,689
GENERAL FUND TOTAL	\$17,383,689	\$17,383,689

Prescription Drug Academic Detailing Z055

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$206,253	\$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,253	\$206,253

**PRESCRIPTION DRUG ACADEMIC DETAILING Z055
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$206,253	\$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,253	\$206,253

Private Well Safe Drinking Water Fund Z255

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$52,840	\$52,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,840	\$52,840

**PRIVATE WELL SAFE DRINKING WATER FUND Z255
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$52,840	\$52,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,840	\$52,840

Purchased Social Services 0228

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$49,296	\$51,379
All Other	\$6,625,590	\$6,625,590
GENERAL FUND TOTAL	\$6,674,886	\$6,676,969

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$82,633	\$86,759

All Other	\$8,070,112	\$8,070,112
FEDERAL EXPENDITURES FUND TOTAL	\$8,152,745	\$8,156,871
FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$1,971,118	\$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	\$1,971,118	\$1,971,118
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$49,292	\$51,373
All Other	\$71,266	\$71,266
OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,558	\$122,639
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,947	\$86,553
All Other	\$13,497,213	\$13,497,213
FEDERAL BLOCK GRANT FUND TOTAL	\$13,583,160	\$13,583,766

**PURCHASED SOCIAL SERVICES 0228
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$49,296	\$51,379
All Other	\$6,625,590	\$6,625,590
GENERAL FUND TOTAL	\$6,674,886	\$6,676,969
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$82,633	\$86,759
All Other	\$8,070,112	\$8,070,112
FEDERAL EXPENDITURES FUND TOTAL	\$8,152,745	\$8,156,871
FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$1,971,118	\$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	\$1,971,118	\$1,971,118
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$49,292	\$51,373
All Other	\$71,266	\$71,266
OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,558	\$122,639
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,947	\$86,553
All Other	\$13,497,213	\$13,497,213
FEDERAL BLOCK GRANT FUND TOTAL	\$13,583,160	\$13,583,766
Rape Crisis Control 0488		
Initiative: BASELINE BUDGET		
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

**RAPE CRISIS CONTROL 0488
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

Residential Treatment Facilities Assessment Z197

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,865,000	\$1,865,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,865,000	\$1,865,000

**RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,865,000	\$1,865,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,865,000	\$1,865,000

Riverview Psychiatric Center Z219

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$888,209	\$907,805
All Other	\$7,533,541	\$7,533,541
GENERAL FUND TOTAL	\$8,421,750	\$8,441,346

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	353.500	353.500
POSITIONS - FTE COUNT	0.363	0.363
Personal Services	\$21,174,378	\$21,592,109
All Other	\$1,152,509	\$1,152,509
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,326,887	\$22,744,618

**RIVERVIEW PSYCHIATRIC CENTER Z219
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$888,209	\$907,805
All Other	\$7,533,541	\$7,533,541
GENERAL FUND TOTAL	\$8,421,750	\$8,441,346

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	353.500	353.500
POSITIONS - FTE COUNT	0.363	0.363
Personal Services	\$21,174,378	\$21,592,109
All Other	\$1,152,509	\$1,152,509
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,326,887	\$22,744,618

Special Children's Services 0204

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$976,601	\$992,964
All Other	\$124,516	\$124,516
FEDERAL BLOCK GRANT FUND TOTAL	\$1,101,117	\$1,117,480

**SPECIAL CHILDREN'S SERVICES 0204
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$976,601	\$992,964
All Other	\$124,516	\$124,516
FEDERAL BLOCK GRANT FUND TOTAL	\$1,101,117	\$1,117,480

State Supplement to Federal Supplemental Security Income 0131

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$6,632,011	\$6,632,011
GENERAL FUND TOTAL	\$6,632,011	\$6,632,011

**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$6,632,011	\$6,632,011
GENERAL FUND TOTAL	<u>\$6,632,011</u>	<u>\$6,632,011</u>

State-funded Foster Care/Adoption Assistance 0139

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$560,053	\$566,809
All Other	\$43,835,162	\$43,835,162
GENERAL FUND TOTAL	<u>\$44,395,215</u>	<u>\$44,401,971</u>

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$2,160,316	\$2,160,316
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,160,316</u>	<u>\$2,160,316</u>

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$240,012	\$242,906
All Other	\$519,416	\$519,416
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$759,428</u>	<u>\$762,322</u>

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$560,053	\$566,809
All Other	\$43,835,162	\$43,835,162
GENERAL FUND TOTAL	\$44,395,215	\$44,401,971

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$2,160,316	\$2,160,316
FEDERAL EXPENDITURES FUND TOTAL	\$2,160,316	\$2,160,316

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$240,012	\$242,906
All Other	\$519,416	\$519,416
OTHER SPECIAL REVENUE FUNDS TOTAL	\$759,428	\$762,322

Temporary Assistance for Needy Families 0138

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$4,300	\$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,300	\$4,300

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$280,556	\$292,949
All Other	\$82,201,712	\$82,201,712
FEDERAL BLOCK GRANT FUND TOTAL	\$82,482,268	\$82,494,661

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$4,300	\$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,300	\$4,300

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$280,556	\$292,949
All Other	\$82,201,712	\$82,201,712
FEDERAL BLOCK GRANT FUND TOTAL	\$82,482,268	\$82,494,661

Traumatic Brain Injury Seed Z214

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$123,262	\$123,262
GENERAL FUND TOTAL	\$123,262	\$123,262

**TRAUMATIC BRAIN INJURY SEED Z214
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$123,262	\$123,262
GENERAL FUND TOTAL	\$123,262	\$123,262

Universal Childhood Immunization Program Z121

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$12,427,340	\$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,427,340	\$12,427,340

**UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$12,427,340	\$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,427,340</u>	<u>\$12,427,340</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$1,419,581,725	\$1,423,009,660
FEDERAL EXPENDITURES FUND	\$2,710,268,106	\$2,711,049,879
FUND FOR A HEALTHY MAINE	\$53,873,493	\$53,903,370
OTHER SPECIAL REVENUE FUNDS	\$576,182,797	\$578,474,990
FEDERAL BLOCK GRANT FUND	\$215,483,824	\$215,622,899
FEDERAL EXPENDITURES FUND ARRA	\$1,505,768	\$1,505,768
DEPARTMENT TOTAL - ALL FUNDS	<u>\$4,976,895,713</u>	<u>\$4,983,566,566</u>

Sec. A-30. Appropriations and allocations. The following appropriations and allocations are made.

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Commercial Rehabilitation Fund Z067

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**HISTORIC COMMERCIAL REHABILITATION FUND Z067
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Historic Preservation Commission 0036

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$364,009	\$366,200
All Other	\$29,513	\$29,513
GENERAL FUND TOTAL	\$393,522	\$395,713

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$512,317	\$522,548
All Other	\$317,206	\$317,206
FEDERAL EXPENDITURES FUND TOTAL	\$829,523	\$839,754

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.231	4.231
Personal Services	\$544,654	\$554,279
All Other	\$117,120	\$117,120
OTHER SPECIAL REVENUE FUNDS TOTAL	\$661,774	\$671,399

**HISTORIC PRESERVATION COMMISSION 0036
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$364,009	\$366,200
All Other	\$29,513	\$29,513
GENERAL FUND TOTAL	\$393,522	\$395,713

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$512,317	\$522,548
All Other	\$317,206	\$317,206
FEDERAL EXPENDITURES FUND TOTAL	\$829,523	\$839,754

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.231	4.231
Personal Services	\$544,654	\$554,279
All Other	\$117,120	\$117,120
OTHER SPECIAL REVENUE FUNDS TOTAL	\$661,774	\$671,399

Historic Preservation Revolving Fund Z109

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**HISTORIC PRESERVATION REVOLVING FUND Z109
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

HISTORIC PRESERVATION COMMISSION, MAINE

DEPARTMENT TOTALS

	2021-22	2022-23
GENERAL FUND	\$393,522	\$395,713
FEDERAL EXPENDITURES FUND	\$829,523	\$839,754
OTHER SPECIAL REVENUE FUNDS	\$662,774	\$672,399
DEPARTMENT TOTAL - ALL FUNDS	\$1,885,819	\$1,907,866

Sec. A-31. Appropriations and allocations.

The following appropriations and allocations are made.

HISTORICAL SOCIETY, MAINE

Historical Society 0037

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>

**HISTORICAL SOCIETY 0037
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>

**HISTORICAL SOCIETY, MAINE
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	<u>\$44,864</u>	<u>\$44,864</u>
DEPARTMENT TOTAL - ALL FUNDS	<u>\$44,864</u>	<u>\$44,864</u>

Sec. A-32. Appropriations and allocations.

The following appropriations and allocations are made.

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

**MAINE HOSPICE COUNCIL 0663
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

**HOSPICE COUNCIL, MAINE
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$63,506	\$63,506
DEPARTMENT TOTAL - ALL FUNDS	\$63,506	\$63,506

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

HOUSING AUTHORITY, MAINE STATE

Home Modification Certification Program Z231

Initiative: BASELINE BUDGET

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

**HOME MODIFICATION CERTIFICATION PROGRAM Z231
PROGRAM SUMMARY**

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

Housing Authority - State 0442

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$18,963,902	\$18,963,902
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,963,902</u>	<u>\$18,963,902</u>

**HOUSING AUTHORITY - STATE 0442
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$18,963,902	\$18,963,902
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,963,902</u>	<u>\$18,963,902</u>

Low-income Home Energy Assistance - MSHA 0708

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>

**LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>

Maine Energy, Housing and Economic Recovery Program Z124

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$4,315,700	\$4,315,700
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,315,700</u>	<u>\$4,315,700</u>

**MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$4,315,700	\$4,315,700
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,315,700</u>	<u>\$4,315,700</u>

Shelter Operating Subsidy 0661

Initiative: BASELINE BUDGET

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

**SHELTER OPERATING SUBSIDY 0661
PROGRAM SUMMARY**

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

HOUSING AUTHORITY, MAINE STATE

DEPARTMENT TOTALS

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

Sec. A-34. Appropriations and allocations.

The following appropriations and allocations are made.

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

Initiative: BASELINE BUDGET

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

**HUMAN RIGHTS COMMISSION - REGULATION 0150
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,003,534	\$1,028,263
All Other	\$44,117	\$44,117
GENERAL FUND TOTAL	<u>\$1,047,651</u>	<u>\$1,072,380</u>
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$385,697	\$393,514
All Other	\$210,252	\$210,252
FEDERAL EXPENDITURES FUND TOTAL	<u>\$595,949</u>	<u>\$603,766</u>
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$107,864	\$107,864
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107,864</u>	<u>\$107,864</u>
HUMAN RIGHTS COMMISSION, MAINE DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$1,047,651	\$1,072,380
FEDERAL EXPENDITURES FUND	\$595,949	\$603,766
OTHER SPECIAL REVENUE FUNDS	\$107,864	\$107,864
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,751,464</u>	<u>\$1,784,010</u>

Sec. A-35. Appropriations and allocations.

The following appropriations and allocations are made.

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

Initiative: BASELINE BUDGET

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

**HUMANITIES COUNCIL 0942
PROGRAM SUMMARY**

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

**HUMANITIES COUNCIL, MAINE
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	<u>\$53,357</u>	<u>\$53,357</u>
DEPARTMENT TOTAL - ALL FUNDS	<u>\$53,357</u>	<u>\$53,357</u>

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

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

Initiative: BASELINE BUDGET

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

**MAINE INDIAN TRIBAL-STATE COMMISSION 0554
PROGRAM SUMMARY**

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

**INDIAN TRIBAL-STATE COMMISSION, MAINE
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	<u>\$111,614</u>	<u>\$111,614</u>
DEPARTMENT TOTAL - ALL FUNDS	<u>\$111,614</u>	<u>\$111,614</u>

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

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

Maine Commission on Indigent Legal Services Z112

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$954,855	\$977,284
All Other	\$15,521,725	\$15,521,725
GENERAL FUND TOTAL	\$16,476,580	\$16,499,009

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,157,000	\$1,157,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,157,000	\$1,157,000

**MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$954,855	\$977,284
All Other	\$15,521,725	\$15,521,725
GENERAL FUND TOTAL	\$16,476,580	\$16,499,009

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,157,000	\$1,157,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,157,000	\$1,157,000

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$16,476,580	\$16,499,009
OTHER SPECIAL REVENUE FUNDS	\$1,157,000	\$1,157,000
DEPARTMENT TOTAL - ALL FUNDS	\$17,633,580	\$17,656,009

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

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$365,802	\$370,593
All Other	\$302,000	\$302,000
GENERAL FUND TOTAL	\$667,802	\$672,593

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$11,659	\$11,659
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,659	\$11,659

**ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$365,802	\$370,593
All Other	\$302,000	\$302,000
GENERAL FUND TOTAL	\$667,802	\$672,593

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$11,659	\$11,659
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,659	\$11,659

ATV Enforcement Fund Z276

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$124,960	\$124,960
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,960	\$124,960

**ATV ENFORCEMENT FUND Z276
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$124,960	\$124,960
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,960	\$124,960

ATV Safety and Educational Program 0559

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$145,188	\$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,188	\$145,188

**ATV SAFETY AND EDUCATIONAL PROGRAM 0559
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$145,188	\$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,188	\$145,188

Boating Access Sites 0631

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$43,616	\$43,616
FEDERAL EXPENDITURES FUND TOTAL	\$43,616	\$43,616

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$64,378	\$64,989
All Other	\$122,233	\$122,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$186,611	\$187,222

**BOATING ACCESS SITES 0631
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$43,616	\$43,616
FEDERAL EXPENDITURES FUND TOTAL	\$43,616	\$43,616

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,378	\$64,989
All Other	\$122,233	\$122,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$186,611	\$187,222

Camp North Woods Fund Z193

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000

**CAMP NORTH WOODS FUND Z193
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000

Endangered Nongame Operations 0536

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$21,210	\$22,225
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$25,941	\$26,956

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$463,511	\$471,341
All Other	\$622,534	\$622,534
FEDERAL EXPENDITURES FUND TOTAL	\$1,086,045	\$1,093,875

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$338,427	\$341,786
All Other	\$128,138	\$128,138
OTHER SPECIAL REVENUE FUNDS TOTAL	\$466,565	\$469,924

**ENDANGERED NONGAME OPERATIONS 0536
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$21,210	\$22,225
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$25,941	\$26,956

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$463,511	\$471,341
All Other	\$622,534	\$622,534
FEDERAL EXPENDITURES FUND TOTAL	\$1,086,045	\$1,093,875

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$338,427	\$341,786
All Other	\$128,138	\$128,138
OTHER SPECIAL REVENUE FUNDS TOTAL	\$466,565	\$469,924

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	126.000	126.000
Personal Services	\$14,790,717	\$14,980,938
All Other	\$2,883,909	\$2,883,909
GENERAL FUND TOTAL	\$17,674,626	\$17,864,847

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - FTE COUNT	1.232	1.232
Personal Services	\$753,795	\$765,626
All Other	\$583,151	\$583,154
FEDERAL EXPENDITURES FUND TOTAL	\$1,336,946	\$1,348,780

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$235,012	\$238,018
All Other	\$402,576	\$402,581
OTHER SPECIAL REVENUE FUNDS TOTAL	\$637,588	\$640,599

**ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	126.000	126.000
Personal Services	\$14,790,717	\$14,980,938
All Other	\$2,883,909	\$2,883,909
GENERAL FUND TOTAL	\$17,674,626	\$17,864,847

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - FTE COUNT	1.232	1.232
Personal Services	\$753,795	\$765,626
All Other	\$583,151	\$583,154
FEDERAL EXPENDITURES FUND TOTAL	\$1,336,946	\$1,348,780

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$235,012	\$238,018
All Other	\$402,576	\$402,581
OTHER SPECIAL REVENUE FUNDS TOTAL	\$637,588	\$640,599

Fisheries and Hatcheries Operations 0535

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$3,624,070	\$3,683,213

All Other	\$1,107,255	\$1,107,255
GENERAL FUND TOTAL	\$4,731,325	\$4,790,468
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$2,365,100	\$2,405,401
All Other	\$1,049,644	\$1,049,644
FEDERAL EXPENDITURES FUND TOTAL	\$3,414,744	\$3,455,045
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$25,073	\$26,115
All Other	\$156,526	\$156,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$181,599	\$182,641
FISHERIES AND HATCHERIES OPERATIONS 0535		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$3,624,070	\$3,683,213
All Other	\$1,107,255	\$1,107,255
GENERAL FUND TOTAL	\$4,731,325	\$4,790,468
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$2,365,100	\$2,405,401
All Other	\$1,049,644	\$1,049,644
FEDERAL EXPENDITURES FUND TOTAL	\$3,414,744	\$3,455,045
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$25,073	\$26,115
All Other	\$156,526	\$156,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$181,599	\$182,641
Landowner Relations Fund Z140		
Initiative: BASELINE BUDGET		
GENERAL FUND	2021-22	2022-23
All Other	\$150,000	\$150,000

GENERAL FUND TOTAL	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$10,792	\$10,911
All Other	\$98,225	\$98,225
OTHER SPECIAL REVENUE FUNDS TOTAL	\$109,017	\$109,136
LANDOWNER RELATIONS FUND Z140		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$10,792	\$10,911
All Other	\$98,225	\$98,225
OTHER SPECIAL REVENUE FUNDS TOTAL	\$109,017	\$109,136
Licensing Services - Inland Fisheries and Wildlife 0531		
Initiative: BASELINE BUDGET		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,069,380	\$1,091,821
All Other	\$566,466	\$566,466
GENERAL FUND TOTAL	\$1,635,846	\$1,658,287
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$137,640	\$142,656
All Other	\$371,248	\$371,248
OTHER SPECIAL REVENUE FUNDS TOTAL	\$508,888	\$513,904

**LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,069,380	\$1,091,821
All Other	\$566,466	\$566,466
GENERAL FUND TOTAL	\$1,635,846	\$1,658,287

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$137,640	\$142,656
All Other	\$371,248	\$371,248
OTHER SPECIAL REVENUE FUNDS TOTAL	\$508,888	\$513,904

Maine Outdoor Heritage Fund 0829

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$1,500	\$1,500
All Other	\$796,906	\$796,906
OTHER SPECIAL REVENUE FUNDS TOTAL	\$798,406	\$798,406

**MAINE OUTDOOR HERITAGE FUND 0829
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$1,500	\$1,500
All Other	\$796,906	\$796,906
OTHER SPECIAL REVENUE FUNDS TOTAL	\$798,406	\$798,406

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$630,849	\$632,774

All Other	\$2,170,585	\$2,170,585
GENERAL FUND TOTAL	\$2,801,434	\$2,803,359
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$400,279	\$405,929
All Other	\$1,137,674	\$1,137,674
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,537,953	\$1,543,603

**OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$630,849	\$632,774
All Other	\$2,170,585	\$2,170,585
GENERAL FUND TOTAL	\$2,801,434	\$2,803,359
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$400,279	\$405,929
All Other	\$1,137,674	\$1,137,674
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,537,953	\$1,543,603

Public Information and Education, Division of 0729

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$485,256	\$496,284
All Other	\$564,441	\$564,441
GENERAL FUND TOTAL	\$1,049,697	\$1,060,725
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$354,017	\$363,728
All Other	\$655,736	\$655,736
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,009,753	\$1,019,464

**PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$485,256	\$496,284
All Other	\$564,441	\$564,441
GENERAL FUND TOTAL	\$1,049,697	\$1,060,725

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$354,017	\$363,728
All Other	\$655,736	\$655,736
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,009,753	\$1,019,464

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,722,430	\$1,750,594
All Other	\$423,108	\$423,108
GENERAL FUND TOTAL	\$2,145,538	\$2,173,702

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
POSITIONS - FTE COUNT	4.568	4.568
Personal Services	\$3,466,621	\$3,519,714
All Other	\$2,258,163	\$2,258,166
FEDERAL EXPENDITURES FUND TOTAL	\$5,724,784	\$5,777,880

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$315,671	\$322,442
All Other	\$767,666	\$767,666
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,083,337	\$1,090,108

**RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,722,430	\$1,750,594
All Other	\$423,108	\$423,108
GENERAL FUND TOTAL	\$2,145,538	\$2,173,702
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
POSITIONS - FTE COUNT	4.568	4.568
Personal Services	\$3,466,621	\$3,519,714
All Other	\$2,258,163	\$2,258,166
FEDERAL EXPENDITURES FUND TOTAL	\$5,724,784	\$5,777,880
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$315,671	\$322,442
All Other	\$767,666	\$767,666
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,083,337	\$1,090,108

Search and Rescue 0538

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$354,525	\$361,854
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$474,745	\$482,074

**SEARCH AND RESCUE 0538
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$354,525	\$361,854
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$474,745	\$482,074

Waterfowl Habitat Acquisition and Management 0561

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,525,000	\$1,525,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$83,085	\$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085

**WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,525,000	\$1,525,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$83,085	\$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085

Whitewater Rafting - Inland Fisheries and Wildlife 0539

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.616	0.616
Personal Services	\$101,153	\$103,537
All Other	\$43,697	\$43,697
OTHER SPECIAL REVENUE FUNDS TOTAL	\$144,850	\$147,234

**WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539
PROGRAM SUMMARY**

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.616	0.616
Personal Services	\$101,153	\$103,537
All Other	\$43,697	\$43,697
OTHER SPECIAL REVENUE FUNDS TOTAL	\$144,850	\$147,234

Whitewater Rafting Fund 0533

Initiative: BASELINE BUDGET

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404

**WHITEWATER RAFTING FUND 0533
PROGRAM SUMMARY**

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$31,380,124	\$31,706,181
FEDERAL EXPENDITURES FUND	\$13,207,463	\$13,320,524
OTHER SPECIAL REVENUE FUNDS	\$7,072,863	\$7,110,537
DEPARTMENT TOTAL - ALL FUNDS	\$51,660,450	\$52,137,242

Sec. A-39. Appropriations and allocations.

The following appropriations and allocations are made.

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	528.000	528.000
Personal Services	\$52,137,289	\$53,268,349
All Other	\$19,898,833	\$19,898,833
GENERAL FUND TOTAL	\$72,036,122	\$73,167,182
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,075	\$108,910
All Other	\$1,088,789	\$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	\$1,194,864	\$1,197,699
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$4,166,368	\$4,293,565
All Other	\$6,316,667	\$6,316,667
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,783,035	\$10,910,232

**COURTS - SUPREME, SUPERIOR AND DISTRICT 0063
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	528.000	528.000
Personal Services	\$52,137,289	\$53,268,349
All Other	\$19,898,833	\$19,898,833
GENERAL FUND TOTAL	\$72,036,122	\$73,167,182
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,075	\$108,910
All Other	\$1,088,789	\$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	\$1,194,864	\$1,197,699
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$4,166,368	\$4,293,565
All Other	\$6,316,667	\$6,316,667
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,783,035	\$10,910,232

Judicial - Debt Service Z097

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$17,089,584	\$17,089,584
GENERAL FUND TOTAL	\$17,089,584	\$17,089,584

**JUDICIAL - DEBT SERVICE Z097
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$17,089,584	\$17,089,584
GENERAL FUND TOTAL	\$17,089,584	\$17,089,584

JUDICIAL DEPARTMENT

DEPARTMENT TOTALS

	2021-22	2022-23
GENERAL FUND	\$89,125,706	\$90,256,766
FEDERAL EXPENDITURES FUND	\$1,194,864	\$1,197,699
OTHER SPECIAL REVENUE FUNDS	\$10,783,035	\$10,910,232
DEPARTMENT TOTAL - ALL FUNDS	\$101,103,605	\$102,364,697

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

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$94,549	\$97,590
All Other	\$31,350	\$31,350
GENERAL FUND TOTAL	\$125,899	\$128,940
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$134,332	\$136,739
All Other	\$68,588	\$68,588
FEDERAL EXPENDITURES FUND TOTAL	\$202,920	\$205,327
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

**ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$94,549	\$97,590
All Other	\$31,350	\$31,350
GENERAL FUND TOTAL	\$125,899	\$128,940
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$134,332	\$136,739
All Other	\$68,588	\$68,588
FEDERAL EXPENDITURES FUND TOTAL	\$202,920	\$205,327
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Administration - Labor 0030

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$246,028	\$248,589
All Other	\$282,907	\$282,907
GENERAL FUND TOTAL	\$528,935	\$531,496
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,239,507	\$1,256,956
All Other	\$2,891,665	\$2,891,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,131,172	\$4,148,621

ADMINISTRATION - LABOR 0030
PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$246,028	\$248,589
All Other	\$282,907	\$282,907
GENERAL FUND TOTAL	\$528,935	\$531,496

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,239,507	\$1,256,956
All Other	\$2,891,665	\$2,891,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,131,172	\$4,148,621

Blind and Visually Impaired - Division for the 0126

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,036,415	\$1,052,646
All Other	\$2,594,300	\$2,594,300
GENERAL FUND TOTAL	\$3,630,715	\$3,646,946

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$1,898,886	\$1,938,311
All Other	\$2,325,228	\$2,325,228
FEDERAL EXPENDITURES FUND TOTAL	\$4,224,114	\$4,263,539

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$115,726	\$116,638
All Other	\$212,044	\$212,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$327,770	\$328,682

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,036,415	\$1,052,646
All Other	\$2,594,300	\$2,594,300
GENERAL FUND TOTAL	\$3,630,715	\$3,646,946

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$1,898,886	\$1,938,311
All Other	\$2,325,228	\$2,325,228
FEDERAL EXPENDITURES FUND TOTAL	\$4,224,114	\$4,263,539

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$115,726	\$116,638
All Other	\$212,044	\$212,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$327,770	\$328,682

Employment Security Services 0245

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	112.500	112.500
Personal Services	\$11,566,040	\$11,898,170
All Other	\$15,700,840	\$15,700,840
FEDERAL EXPENDITURES FUND TOTAL	\$27,266,880	\$27,599,010

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$2,029,875	\$2,077,353
All Other	\$1,373,146	\$1,373,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,403,021	\$3,450,499

EMPLOYMENT SECURITY TRUST FUND	2021-22	2022-23
All Other	\$174,350,000	\$174,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$174,350,000	\$174,350,000

**EMPLOYMENT SECURITY SERVICES 0245
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	112.500	112.500
Personal Services	\$11,566,040	\$11,898,170
All Other	\$15,700,840	\$15,700,840
FEDERAL EXPENDITURES FUND TOTAL	\$27,266,880	\$27,599,010

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$2,029,875	\$2,077,353
All Other	\$1,373,146	\$1,373,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,403,021	\$3,450,499

EMPLOYMENT SECURITY TRUST FUND	2021-22	2022-23
All Other	\$174,350,000	\$174,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$174,350,000	\$174,350,000

Employment Services Activity 0852

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$674,789	\$689,700
All Other	\$325,368	\$325,368
GENERAL FUND TOTAL	\$1,000,157	\$1,015,068

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	104.000	104.000
Personal Services	\$7,215,192	\$7,431,772
All Other	\$15,919,040	\$15,919,040
FEDERAL EXPENDITURES FUND TOTAL	\$23,134,232	\$23,350,812

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$898,248	\$920,381
All Other	\$718,591	\$718,591
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,616,839	\$1,638,972

COMPETITIVE SKILLS SCHOLARSHIP FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,254,760	\$1,279,320
All Other	\$2,586,161	\$2,586,161
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$3,840,921	\$3,865,481

**EMPLOYMENT SERVICES ACTIVITY 0852
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$674,789	\$689,700
All Other	\$325,368	\$325,368
GENERAL FUND TOTAL	\$1,000,157	\$1,015,068

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	104.000	104.000
Personal Services	\$7,215,192	\$7,431,772
All Other	\$15,919,040	\$15,919,040
FEDERAL EXPENDITURES FUND TOTAL	\$23,134,232	\$23,350,812

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$898,248	\$920,381
All Other	\$718,591	\$718,591
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,616,839	\$1,638,972

COMPETITIVE SKILLS SCHOLARSHIP FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,254,760	\$1,279,320
All Other	\$2,586,161	\$2,586,161
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$3,840,921	\$3,865,481

Labor Relations Board 0160

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$393,687	\$404,258
All Other	\$60,672	\$60,672

GENERAL FUND TOTAL	\$454,359	\$464,930
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$95,000	\$95,000
All Other	\$45,477	\$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477

**LABOR RELATIONS BOARD 0160
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$393,687	\$404,258
All Other	\$60,672	\$60,672
GENERAL FUND TOTAL	\$454,359	\$464,930
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$95,000	\$95,000
All Other	\$45,477	\$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477

Racial, Indigenous and Maine Tribal Populations Z287

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Regulation and Enforcement 0159

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
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POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$775,047	\$789,648
All Other	\$170,296	\$170,296
GENERAL FUND TOTAL	\$945,343	\$959,944

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,137,102	\$1,149,794
All Other	\$112,921	\$112,921
FEDERAL EXPENDITURES FUND TOTAL	\$1,250,023	\$1,262,715

**REGULATION AND ENFORCEMENT 0159
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$775,047	\$789,648
All Other	\$170,296	\$170,296
GENERAL FUND TOTAL	\$945,343	\$959,944

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,137,102	\$1,149,794
All Other	\$112,921	\$112,921
FEDERAL EXPENDITURES FUND TOTAL	\$1,250,023	\$1,262,715

Rehabilitation Services 0799

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,295,272	\$1,321,688
All Other	\$3,369,946	\$3,369,946
GENERAL FUND TOTAL	\$4,665,218	\$4,691,634

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$8,361,562	\$8,582,342
All Other	\$9,651,981	\$9,651,981

FEDERAL EXPENDITURES FUND TOTAL	\$18,013,543	\$18,234,323
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$75,320	\$78,759
All Other	\$391,109	\$391,109
OTHER SPECIAL REVENUE FUNDS TOTAL	\$466,429	\$469,868

**REHABILITATION SERVICES 0799
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,295,272	\$1,321,688
All Other	\$3,369,946	\$3,369,946
GENERAL FUND TOTAL	\$4,665,218	\$4,691,634

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$8,361,562	\$8,582,342
All Other	\$9,651,981	\$9,651,981
FEDERAL EXPENDITURES FUND TOTAL	\$18,013,543	\$18,234,323

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$75,320	\$78,759
All Other	\$391,109	\$391,109
OTHER SPECIAL REVENUE FUNDS TOTAL	\$466,429	\$469,868

Safety Education and Training Programs 0161

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,371,766	\$1,403,220
All Other	\$997,360	\$997,360
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,369,126	\$2,400,580

**SAFETY EDUCATION AND TRAINING PROGRAMS 0161
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,371,766	\$1,403,220
All Other	\$997,360	\$997,360
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,369,126	\$2,400,580

State Workforce Investment Board Z158

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$382,607	\$384,653
All Other	\$52,751	\$52,751
FEDERAL EXPENDITURES FUND TOTAL	\$435,358	\$437,404

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

**STATE WORKFORCE INVESTMENT BOARD Z158
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$382,607	\$384,653
All Other	\$52,751	\$52,751
FEDERAL EXPENDITURES FUND TOTAL	\$435,358	\$437,404

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

Workforce Research Z164

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$151,307	\$155,186
All Other	\$200,573	\$200,573
GENERAL FUND TOTAL	\$351,880	\$355,759

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
Personal Services	\$1,574,048	\$1,607,495
All Other	\$1,030,681	\$1,030,681
FEDERAL EXPENDITURES FUND TOTAL	\$2,604,729	\$2,638,176

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379

**WORKFORCE RESEARCH Z164
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$151,307	\$155,186
All Other	\$200,573	\$200,573
GENERAL FUND TOTAL	\$351,880	\$355,759

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
Personal Services	\$1,574,048	\$1,607,495
All Other	\$1,030,681	\$1,030,681
FEDERAL EXPENDITURES FUND TOTAL	\$2,604,729	\$2,638,176

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379

**LABOR, DEPARTMENT OF
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$11,702,506	\$11,794,717
FEDERAL EXPENDITURES FUND	\$77,131,799	\$77,991,306
OTHER SPECIAL REVENUE FUNDS	\$12,712,713	\$12,835,578
EMPLOYMENT SECURITY TRUST FUND	\$174,350,000	\$174,350,000
COMPETITIVE SKILLS SCHOLARSHIP FUND	\$3,840,921	\$3,865,481
DEPARTMENT TOTAL - ALL FUNDS	\$279,737,939	\$280,837,082

Sec. A-41. Appropriations and allocations. The following appropriations and allocations are made.

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,553,295	\$1,605,664
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,910,052	\$1,962,421

**LAW AND LEGISLATIVE REFERENCE LIBRARY 0636
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,553,295	\$1,605,664
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,910,052	\$1,962,421

**LAW AND LEGISLATIVE REFERENCE LIBRARY
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$1,910,052	\$1,962,421
DEPARTMENT TOTAL - ALL FUNDS	\$1,910,052	\$1,962,421

Sec. A-42. Appropriations and allocations.

The following appropriations and allocations are made.

LEGISLATURE

Citizen Trade Policy Commission Z173

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,320	\$1,320
All Other	\$36,300	\$26,300
GENERAL FUND TOTAL	\$37,620	\$27,620

CITIZEN TRADE POLICY COMMISSION Z173

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,320	\$1,320
All Other	\$36,300	\$26,300
GENERAL FUND TOTAL	\$37,620	\$27,620

Interstate Cooperation - Commission on 0053

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$209,557	\$209,557
GENERAL FUND TOTAL	\$209,557	\$209,557

INTERSTATE COOPERATION - COMMISSION ON 0053

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$209,557	\$209,557
GENERAL FUND TOTAL	\$209,557	\$209,557

Legislature 0081

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	155.500	155.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$25,478,207	\$27,471,067

All Other	\$4,232,670	\$4,592,154
GENERAL FUND TOTAL	\$29,710,877	\$32,063,221

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

**LEGISLATURE 0081
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	155.500	155.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$25,478,207	\$27,471,067
All Other	\$4,232,670	\$4,592,154
GENERAL FUND TOTAL	\$29,710,877	\$32,063,221

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

State House and Capitol Park Commission 0615

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**STATE HOUSE AND CAPITOL PARK COMMISSION 0615
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Study Commissions - Funding 0444

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	\$10,000	\$10,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**STUDY COMMISSIONS - FUNDING 0444
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	\$10,000	\$10,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Uniform State Laws - Commission on 0242

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$10,000	\$10,000
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**UNIFORM STATE LAWS - COMMISSION ON 0242
PROGRAM SUMMARY**

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

LEGISLATURE

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$30,045,888	\$32,388,232
OTHER SPECIAL REVENUE FUNDS	\$11,000	\$11,000
DEPARTMENT TOTAL - ALL FUNDS	\$30,056,888	\$32,399,232

Sec. A-43. Appropriations and allocations.

The following appropriations and allocations are made.

LIBRARY, MAINE STATE

Administration - Library 0215

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$173,680	\$175,348
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$259,618	\$261,286

ADMINISTRATION - LIBRARY 0215

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$173,680	\$175,348
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$259,618	\$261,286

Blind and Visually Impaired News Access Fund Z275

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$40,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000

BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$40,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000

Maine Public Library Fund Z144

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$52,000	\$52,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,000	\$52,000
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**MAINE PUBLIC LIBRARY FUND Z144
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$52,000	\$52,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,000	\$52,000

Maine State Library 0217

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,419,155	\$2,457,145
All Other	\$994,633	\$994,633
GENERAL FUND TOTAL	\$3,413,788	\$3,451,778

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$974,868	\$987,621
All Other	\$587,171	\$587,171
FEDERAL EXPENDITURES FUND TOTAL	\$1,562,039	\$1,574,792

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$719,977	\$719,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977

**MAINE STATE LIBRARY 0217
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,419,155	\$2,457,145
All Other	\$994,633	\$994,633
GENERAL FUND TOTAL	\$3,413,788	\$3,451,778

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$974,868	\$987,621
All Other	\$587,171	\$587,171
FEDERAL EXPENDITURES FUND TOTAL	\$1,562,039	\$1,574,792

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$719,977	\$719,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977

Statewide Library Information System 0185

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786

**LIBRARY, MAINE STATE
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$3,916,192	\$3,955,850
FEDERAL EXPENDITURES FUND	\$1,562,039	\$1,574,792
OTHER SPECIAL REVENUE FUNDS	\$811,977	\$811,977
DEPARTMENT TOTAL - ALL FUNDS	\$6,290,208	\$6,342,619

Sec. A-44. Appropriations and allocations. The following appropriations and allocations are made.

MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL

Maine Children's Cabinet Early Childhood Advisory Council Z282

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL Z282
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL
DEPARTMENT TOTALS**

	2021-22	2022-23
FEDERAL EXPENDITURES FUND	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	\$500	\$500
DEPARTMENT TOTAL - ALL FUNDS	\$1,000	\$1,000

Sec. A-45. Appropriations and allocations. The following appropriations and allocations are made.

MAINE LOBSTER MARKETING COLLABORATIVE

Lobster Promotion Fund 0701

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,686,000	\$2,686,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,686,000	\$2,686,000

**LOBSTER PROMOTION FUND 0701
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,686,000	\$2,686,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,686,000	\$2,686,000

**MAINE LOBSTER MARKETING COLLABORATIVE
DEPARTMENT TOTALS**

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	\$2,686,000	\$2,686,000
DEPARTMENT TOTAL - ALL FUNDS	\$2,686,000	\$2,686,000

Sec. A-46. Appropriations and allocations.

The following appropriations and allocations are made.

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,655,700	\$1,689,637
All Other	\$590,528	\$590,528
GENERAL FUND TOTAL	\$2,246,228	\$2,280,165
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	\$1,715,939	\$1,746,033
All Other	\$757,275	\$757,308
FEDERAL EXPENDITURES FUND TOTAL	\$2,473,214	\$2,503,341
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,384,868	\$1,418,244
All Other	\$873,406	\$873,385
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,258,274	\$2,291,629

BUREAU OF MARINE SCIENCE 0027
PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,655,700	\$1,689,637
All Other	\$590,528	\$590,528
GENERAL FUND TOTAL	\$2,246,228	\$2,280,165
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	\$1,715,939	\$1,746,033
All Other	\$757,275	\$757,308
FEDERAL EXPENDITURES FUND TOTAL	\$2,473,214	\$2,503,341
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,384,868	\$1,418,244
All Other	\$873,406	\$873,385
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,258,274	\$2,291,629

Bureau of Policy and Management 0258

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,033,890	\$1,043,711
All Other	\$1,299,287	\$1,299,287
GENERAL FUND TOTAL	\$2,333,177	\$2,342,998
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$655,708	\$667,110
All Other	\$1,100,992	\$1,100,992
FEDERAL EXPENDITURES FUND TOTAL	\$1,756,700	\$1,768,102
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,088,013	\$2,135,735

All Other	\$1,047,310	\$1,047,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,135,323	\$3,183,045

**BUREAU OF POLICY AND MANAGEMENT 0258
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,033,890	\$1,043,711
All Other	\$1,299,287	\$1,299,287
GENERAL FUND TOTAL	\$2,333,177	\$2,342,998

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$655,708	\$667,110
All Other	\$1,100,992	\$1,100,992
FEDERAL EXPENDITURES FUND TOTAL	\$1,756,700	\$1,768,102

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,088,013	\$2,135,735
All Other	\$1,047,310	\$1,047,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,135,323	\$3,183,045

Bureau of Public Health Z154

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,489,986	\$1,534,099
All Other	\$425,460	\$425,460
GENERAL FUND TOTAL	\$1,915,446	\$1,959,559

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$218,306	\$221,368
All Other	\$365,198	\$365,051
FEDERAL EXPENDITURES FUND TOTAL	\$583,504	\$586,419

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
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POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$842,873	\$869,566
All Other	\$122,671	\$122,671
OTHER SPECIAL REVENUE FUNDS TOTAL	\$965,544	\$992,237

**BUREAU OF PUBLIC HEALTH Z154
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,489,986	\$1,534,099
All Other	\$425,460	\$425,460
GENERAL FUND TOTAL	\$1,915,446	\$1,959,559

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$218,306	\$221,368
All Other	\$365,198	\$365,051
FEDERAL EXPENDITURES FUND TOTAL	\$583,504	\$586,419

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$842,873	\$869,566
All Other	\$122,671	\$122,671
OTHER SPECIAL REVENUE FUNDS TOTAL	\$965,544	\$992,237

Marine Patrol - Bureau of 0029

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$4,707,162	\$4,791,585
All Other	\$961,528	\$961,528
GENERAL FUND TOTAL	\$5,668,690	\$5,753,113

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$285,044	\$291,265
All Other	\$120,839	\$120,839
FEDERAL EXPENDITURES FUND TOTAL	\$405,883	\$412,104

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,149,058	\$1,162,826
All Other	\$1,328,174	\$1,328,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,477,232	\$2,490,994

**MARINE PATROL - BUREAU OF 0029
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$4,707,162	\$4,791,585
All Other	\$961,528	\$961,528
GENERAL FUND TOTAL	\$5,668,690	\$5,753,113

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$285,044	\$291,265
All Other	\$120,839	\$120,839
FEDERAL EXPENDITURES FUND TOTAL	\$405,883	\$412,104

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,149,058	\$1,162,826
All Other	\$1,328,174	\$1,328,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,477,232	\$2,490,994

MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$12,163,541	\$12,335,835
FEDERAL EXPENDITURES FUND	\$5,219,301	\$5,269,966
OTHER SPECIAL REVENUE FUNDS	\$8,836,373	\$8,957,905
DEPARTMENT TOTAL - ALL FUNDS	\$26,219,215	\$26,563,706

Sec. A-47. Appropriations and allocations. The following appropriations and allocations are made.

MARITIME ACADEMY, MAINE

Maine Maritime Academy Scholarship Fund - Casino Z167

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$162,469	\$162,469
OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,469	\$162,469

**MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$162,469	\$162,469
OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,469	\$162,469

Maritime Academy - Operations 0035

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$9,164,135	\$9,164,135
GENERAL FUND TOTAL	\$9,164,135	\$9,164,135

**MARITIME ACADEMY - OPERATIONS 0035
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$9,164,135	\$9,164,135
GENERAL FUND TOTAL	\$9,164,135	\$9,164,135

Maritime Academy - Schooner Bowdoin Z253

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

**MARITIME ACADEMY - SCHOONER BOWDOIN Z253
PROGRAM SUMMARY**

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

MARITIME ACADEMY, MAINE DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$9,214,135	\$9,214,135
OTHER SPECIAL REVENUE FUNDS	\$162,469	\$162,469
DEPARTMENT TOTAL - ALL FUNDS	<u>\$9,376,604</u>	<u>\$9,376,604</u>

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

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

**MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

**MUNICIPAL BOND BANK, MAINE
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$69,331	\$69,331
DEPARTMENT TOTAL - ALL FUNDS	\$69,331	\$69,331

Sec. A-49. Appropriations and allocations.

The following appropriations and allocations are made.

MUSEUM, MAINE STATE

Maine State Museum 0180

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,863,176	\$1,902,419
All Other	\$204,366	\$204,366
GENERAL FUND TOTAL	\$2,067,542	\$2,106,785

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$180,899	\$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899

**MAINE STATE MUSEUM 0180
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,863,176	\$1,902,419
All Other	\$204,366	\$204,366
GENERAL FUND TOTAL	\$2,067,542	\$2,106,785

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$180,899	\$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899

Maine State Museum - Operating Fund Z179

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$6,434	\$6,578
All Other	\$28,000	\$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,434	\$34,578

**MAINE STATE MUSEUM - OPERATING FUND Z179
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$6,434	\$6,578
All Other	\$28,000	\$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,434	\$34,578

Research and Collection - Museum 0174

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$5,347	\$5,384
All Other	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,585	\$168,622

**RESEARCH AND COLLECTION - MUSEUM 0174
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$5,347	\$5,384
All Other	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,585	\$168,622

**MUSEUM, MAINE STATE
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$2,067,542	\$2,106,785
FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	\$383,918	\$384,099
DEPARTMENT TOTAL - ALL FUNDS	\$2,582,066	\$2,621,490

Sec. A-50. Appropriations and allocations. The following appropriations and allocations are made.

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$52,950	\$52,950
GENERAL FUND TOTAL	\$52,950	\$52,950

**MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$52,950	\$52,950
GENERAL FUND TOTAL	\$52,950	\$52,950

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$52,950	\$52,950
DEPARTMENT TOTAL - ALL FUNDS	\$52,950	\$52,950

Sec. A-51. Appropriations and allocations.

The following appropriations and allocations are made.

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

**LEGAL ASSISTANCE 0553
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

**PINE TREE LEGAL ASSISTANCE
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$500,000	\$500,000
DEPARTMENT TOTAL - ALL FUNDS	\$500,000	\$500,000

Sec. A-52. Appropriations and allocations.

The following appropriations and allocations are made.

POTATO BOARD, MAINE

Potato Board 0429

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129

**POTATO BOARD 0429
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129

**POTATO BOARD, MAINE
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$160,902	\$160,902
OTHER SPECIAL REVENUE FUNDS	\$1,586,129	\$1,586,129
DEPARTMENT TOTAL - ALL FUNDS	\$1,747,031	\$1,747,031

Sec. A-53. Appropriations and allocations. The following appropriations and allocations are made.

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Administrative Services - Professional and Financial Regulation 0094

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,201,832	\$1,216,012
All Other	\$4,008,171	\$4,008,171
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,210,003	\$5,224,183

**ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,201,832	\$1,216,012
All Other	\$4,008,171	\$4,008,171
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,210,003	\$5,224,183

Bureau of Consumer Credit Protection 0091

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,428,946	\$1,477,028
All Other	\$567,840	\$567,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,996,786	\$2,044,868

**BUREAU OF CONSUMER CREDIT PROTECTION 0091
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,428,946	\$1,477,028
All Other	\$567,840	\$567,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,996,786	\$2,044,868

Dental Practice - Board of 0384

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$388,213	\$391,097
All Other	\$202,780	\$202,780
OTHER SPECIAL REVENUE FUNDS TOTAL	\$590,993	\$593,877

**DENTAL PRACTICE - BOARD OF 0384
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$388,213	\$391,097
All Other	\$202,780	\$202,780
OTHER SPECIAL REVENUE FUNDS TOTAL	\$590,993	\$593,877

Engineers - State Board of Licensure for Professional 0369

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$217,099	\$220,613
All Other	\$80,005	\$80,005
OTHER SPECIAL REVENUE FUNDS TOTAL	\$297,104	\$300,618

**ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$217,099	\$220,613
All Other	\$80,005	\$80,005
OTHER SPECIAL REVENUE FUNDS TOTAL	\$297,104	\$300,618

Financial Institutions - Bureau of 0093

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$2,022,893	\$2,059,022
All Other	\$645,359	\$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,668,252	\$2,704,381

**FINANCIAL INSTITUTIONS - BUREAU OF 0093
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$2,022,893	\$2,059,022
All Other	\$645,359	\$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,668,252	\$2,704,381

Insurance - Bureau of 0092

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	70.500	70.500
Personal Services	\$7,660,850	\$7,832,267
All Other	\$3,145,393	\$3,145,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,806,243	\$10,977,660

INSURANCE - BUREAU OF 0092

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	70.500	70.500
Personal Services	\$7,660,850	\$7,832,267
All Other	\$3,145,393	\$3,145,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,806,243	\$10,977,660

Licensing and Enforcement 0352

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$4,929,472	\$5,021,487
All Other	\$2,140,326	\$2,140,326
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,069,798	\$7,161,813

LICENSING AND ENFORCEMENT 0352
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$4,929,472	\$5,021,487
All Other	\$2,140,326	\$2,140,326
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,069,798	\$7,161,813

Licensure in Medicine - Board of 0376

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$1,036,765	\$1,064,779
All Other	\$741,020	\$741,020
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,777,785	\$1,805,799

**LICENSURE IN MEDICINE - BOARD OF 0376
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$1,036,765	\$1,064,779
All Other	\$741,020	\$741,020
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,777,785	\$1,805,799

Manufactured Housing Board 0351

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$22,486	\$22,486
FEDERAL EXPENDITURES FUND TOTAL	\$22,486	\$22,486

**MANUFACTURED HOUSING BOARD 0351
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$22,486	\$22,486
FEDERAL EXPENDITURES FUND TOTAL	\$22,486	\$22,486

Nursing - Board of 0372

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$679,769	\$690,075
All Other	\$551,343	\$551,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,231,112	\$1,241,418

**NURSING - BOARD OF 0372
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$679,769	\$690,075
All Other	\$551,343	\$551,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,231,112	\$1,241,418

Office of Securities 0943

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,113	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,747,761	\$1,765,975
All Other	\$422,361	\$422,361
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,170,122	\$2,188,336

**OFFICE OF SECURITIES 0943
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,113	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,747,761	\$1,765,975
All Other	\$422,361	\$422,361
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,170,122	\$2,188,336

Optometry - Board of 0385

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,755	\$62,244
All Other	\$28,359	\$28,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,114	\$90,603

**OPTOMETRY - BOARD OF 0385
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,755	\$62,244
All Other	\$28,359	\$28,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,114	\$90,603

Osteopathic Licensure - Board of 0383

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,974	\$104,146
All Other	\$168,500	\$168,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$271,474	\$272,646

**OSTEOPATHIC LICENSURE - BOARD OF 0383
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,974	\$104,146
All Other	\$168,500	\$168,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$271,474	\$272,646

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF
DEPARTMENT TOTALS**

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

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

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

Office of Program Evaluation and Government Accountability 0976

Initiative: BASELINE BUDGET

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

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

PROGRAM SUMMARY

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

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$1,521,825	\$1,566,846
DEPARTMENT TOTAL - ALL FUNDS	\$1,521,825	\$1,566,846

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

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
GENERAL FUND TOTAL	\$86,565	\$86,565

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

**PROPERTY TAX REVIEW - STATE BOARD OF 0357
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
GENERAL FUND TOTAL	\$86,565	\$86,565

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

**PROPERTY TAX REVIEW, STATE BOARD OF
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$86,565	\$86,565
OTHER SPECIAL REVENUE FUNDS	\$3,000	\$3,000
DEPARTMENT TOTAL - ALL FUNDS	\$89,565	\$89,565

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

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

Initiative: BASELINE BUDGET

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

**MAINE PUBLIC BROADCASTING CORPORATION 0033
PROGRAM SUMMARY**

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

**PUBLIC BROADCASTING CORPORATION, MAINE
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$1,650,000	\$1,650,000
DEPARTMENT TOTAL - ALL FUNDS	\$1,650,000	\$1,650,000

Sec. A-57. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$275,441	\$279,409
All Other	\$874,821	\$874,821
GENERAL FUND TOTAL	\$1,150,262	\$1,154,230
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$181,052	\$187,846
All Other	\$2,000,712	\$2,000,712
FEDERAL EXPENDITURES FUND TOTAL	\$2,181,764	\$2,188,558
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$226,023	\$227,379
All Other	\$238,207	\$238,207
OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,230	\$465,586

**ADMINISTRATION - PUBLIC SAFETY 0088
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$275,441	\$279,409
All Other	\$874,821	\$874,821
GENERAL FUND TOTAL	\$1,150,262	\$1,154,230

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$181,052	\$187,846
All Other	\$2,000,712	\$2,000,712
FEDERAL EXPENDITURES FUND TOTAL	\$2,181,764	\$2,188,558

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$226,023	\$227,379
All Other	\$238,207	\$238,207
OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,230	\$465,586

Background Checks - Certified Nursing Assistants 0992

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,140	\$92,054
All Other	\$12,091	\$12,091
GENERAL FUND TOTAL	\$103,231	\$104,145

**BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,140	\$92,054
All Other	\$12,091	\$12,091
GENERAL FUND TOTAL	\$103,231	\$104,145

Capitol Police - Bureau of 0101

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,382,215	\$1,396,482
All Other	\$115,377	\$115,377
GENERAL FUND TOTAL	\$1,497,592	\$1,511,859

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$481,738	\$485,196
All Other	\$48,754	\$48,754
OTHER SPECIAL REVENUE FUNDS TOTAL	\$530,492	\$533,950

**CAPITOL POLICE - BUREAU OF 0101
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,382,215	\$1,396,482
All Other	\$115,377	\$115,377
GENERAL FUND TOTAL	\$1,497,592	\$1,511,859

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$481,738	\$485,196
All Other	\$48,754	\$48,754
OTHER SPECIAL REVENUE FUNDS TOTAL	\$530,492	\$533,950

Computer Crimes 0048

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,335,677	\$1,367,825
All Other	\$517,421	\$517,421
GENERAL FUND TOTAL	\$1,853,098	\$1,885,246

**COMPUTER CRIMES 0048
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,335,677	\$1,367,825
All Other	\$517,421	\$517,421
GENERAL FUND TOTAL	\$1,853,098	\$1,885,246

Consolidated Emergency Communications Z021

Initiative: BASELINE BUDGET

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$6,094,502	\$6,268,514
All Other	\$633,500	\$633,500
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,728,002	\$6,902,014

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021
PROGRAM SUMMARY**

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$6,094,502	\$6,268,514
All Other	\$633,500	\$633,500
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,728,002	\$6,902,014

Criminal Justice Academy 0290

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$163,658	\$164,823
All Other	\$833,077	\$833,077
GENERAL FUND TOTAL	\$996,735	\$997,900

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$877,155	\$899,448
All Other	\$132,265	\$132,265
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,009,420	\$1,031,713

**CRIMINAL JUSTICE ACADEMY 0290
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$163,658	\$164,823
All Other	\$833,077	\$833,077
GENERAL FUND TOTAL	\$996,735	\$997,900

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$877,155	\$899,448
All Other	\$132,265	\$132,265
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,009,420	\$1,031,713

Division of Building Codes and Standards Z073

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,079	\$73,573
All Other	\$38,404	\$38,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$108,483	\$111,977

**DIVISION OF BUILDING CODES AND STANDARDS Z073
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,079	\$73,573
All Other	\$38,404	\$38,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$108,483	\$111,977

Drug Enforcement Agency 0388

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$286,181	\$287,989
All Other	\$6,277,564	\$6,277,564
GENERAL FUND TOTAL	\$6,563,745	\$6,565,553

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,340,386	\$1,340,386
FEDERAL EXPENDITURES FUND TOTAL	\$1,340,386	\$1,340,386

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$256,419	\$256,419
OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,419	\$256,419

DRUG ENFORCEMENT AGENCY 0388
PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$286,181	\$287,989
All Other	\$6,277,564	\$6,277,564
GENERAL FUND TOTAL	\$6,563,745	\$6,565,553

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,340,386	\$1,340,386
FEDERAL EXPENDITURES FUND TOTAL	\$1,340,386	\$1,340,386

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$256,419	\$256,419
OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,419	\$256,419

Emergency Medical Services 0485

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$433,459	\$449,955
All Other	\$601,473	\$601,473
GENERAL FUND TOTAL	\$1,034,932	\$1,051,428

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$211,522	\$213,521
All Other	\$59,677	\$59,677
FEDERAL EXPENDITURES FUND TOTAL	\$271,199	\$273,198

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$38,701	\$40,292
All Other	\$102,349	\$102,349
OTHER SPECIAL REVENUE FUNDS TOTAL	\$141,050	\$142,641

**EMERGENCY MEDICAL SERVICES 0485
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$433,459	\$449,955
All Other	\$601,473	\$601,473
GENERAL FUND TOTAL	\$1,034,932	\$1,051,428

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$211,522	\$213,521
All Other	\$59,677	\$59,677
FEDERAL EXPENDITURES FUND TOTAL	\$271,199	\$273,198

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$38,701	\$40,292
All Other	\$102,349	\$102,349
OTHER SPECIAL REVENUE FUNDS TOTAL	\$141,050	\$142,641

Fire Marshal - Office of 0327

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$734,533	\$744,857
All Other	\$49,519	\$49,519
GENERAL FUND TOTAL	\$784,052	\$794,376

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$4,036,174	\$4,086,941
All Other	\$989,408	\$989,408
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,025,582	\$5,076,349

FIRE MARSHAL - OFFICE OF 0327

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$734,533	\$744,857
All Other	\$49,519	\$49,519
GENERAL FUND TOTAL	\$784,052	\$794,376

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$4,036,174	\$4,086,941
All Other	\$989,408	\$989,408
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,025,582	\$5,076,349

Gambling Control Board Z002

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,481,531	\$1,503,231
All Other	\$4,442	\$4,442
GENERAL FUND TOTAL	\$1,485,973	\$1,507,673

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,414	\$75,022
All Other	\$8,240,375	\$8,240,375
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,314,789	\$8,315,397

**GAMBLING CONTROL BOARD Z002
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,481,531	\$1,503,231
All Other	\$4,442	\$4,442
GENERAL FUND TOTAL	\$1,485,973	\$1,507,673

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,414	\$75,022
All Other	\$8,240,375	\$8,240,375
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,314,789	\$8,315,397

Highway Safety DPS 0457

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$574,895	\$590,117
All Other	\$4,451,456	\$4,451,456
FEDERAL EXPENDITURES FUND TOTAL	\$5,026,351	\$5,041,573

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$20,866	\$21,723
All Other	\$20,613	\$20,613
OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,479	\$42,336

**HIGHWAY SAFETY DPS 0457
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$574,895	\$590,117
All Other	\$4,451,456	\$4,451,456
FEDERAL EXPENDITURES FUND TOTAL	\$5,026,351	\$5,041,573

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$20,866	\$21,723
All Other	\$20,613	\$20,613
OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,479	\$42,336

Licensing and Enforcement - Public Safety 0712

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$265,532	\$270,169
All Other	\$78,180	\$78,180
GENERAL FUND TOTAL	\$343,712	\$348,349

**LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$265,532	\$270,169
All Other	\$78,180	\$78,180
GENERAL FUND TOTAL	\$343,712	\$348,349

State Police 0291

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	316.500	316.500
Personal Services	\$28,593,367	\$29,063,968
All Other	\$11,091,729	\$11,091,729
GENERAL FUND TOTAL	\$39,685,096	\$40,155,697

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$452,550	\$459,879
All Other	\$1,141,546	\$1,141,546
FEDERAL EXPENDITURES FUND TOTAL	\$1,594,096	\$1,601,425

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$218,111	\$220,298
All Other	\$1,520,694	\$1,520,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,738,805	\$1,740,992

**STATE POLICE 0291
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	316.500	316.500
Personal Services	\$28,593,367	\$29,063,968
All Other	\$11,091,729	\$11,091,729
GENERAL FUND TOTAL	\$39,685,096	\$40,155,697

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$452,550	\$459,879
All Other	\$1,141,546	\$1,141,546
FEDERAL EXPENDITURES FUND TOTAL	\$1,594,096	\$1,601,425

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$218,111	\$220,298
All Other	\$1,520,694	\$1,520,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,738,805	\$1,740,992

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$346,397	\$350,877
All Other	\$650,526	\$650,526

FEDERAL EXPENDITURES FUND TOTAL	\$996,923	\$1,001,403
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**TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$346,397	\$350,877
All Other	\$650,526	\$650,526
FEDERAL EXPENDITURES FUND TOTAL	\$996,923	\$1,001,403

Turnpike Enforcement 0547

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$6,057,879	\$6,118,530
All Other	\$1,116,238	\$1,116,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,174,117	\$7,234,768

**TURNPIKE ENFORCEMENT 0547
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$6,057,879	\$6,118,530
All Other	\$1,116,238	\$1,116,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,174,117	\$7,234,768

**PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS**

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$55,498,428	\$56,076,456
FEDERAL EXPENDITURES FUND	\$11,537,394	\$11,573,218
OTHER SPECIAL REVENUE FUNDS	\$24,804,866	\$24,952,128
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	\$6,728,002	\$6,902,014
DEPARTMENT TOTAL - ALL FUNDS	\$98,568,690	\$99,503,816

Sec. A-58. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC UTILITIES COMMISSION

Emergency Services Communication Bureau 0994

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$973,485	\$991,088
All Other	\$6,297,577	\$6,297,577
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,271,062	\$7,288,665

**EMERGENCY SERVICES COMMUNICATION BUREAU 0994
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$973,485	\$991,088
All Other	\$6,297,577	\$6,297,577
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,271,062	\$7,288,665

Oversight and Evaluation Fund Z106

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$252,660	\$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660

**OVERSIGHT AND EVALUATION FUND Z106
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$252,660	\$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660

Public Utilities - Administrative Division 0184

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$58,934	\$58,934

All Other	\$1,066	\$1,066
FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	56.500	56.500
Personal Services	\$7,916,853	\$8,195,325
All Other	\$5,269,083	\$5,269,083
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,185,936	\$13,464,408

**PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$58,934	\$58,934
All Other	\$1,066	\$1,066
FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	56.500	56.500
Personal Services	\$7,916,853	\$8,195,325
All Other	\$5,269,083	\$5,269,083
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,185,936	\$13,464,408

PUBLIC UTILITIES COMMISSION DEPARTMENT TOTALS	2021-22	2022-23
FEDERAL EXPENDITURES FUND	\$60,000	\$60,000
OTHER SPECIAL REVENUE FUNDS	\$20,709,658	\$21,005,733
DEPARTMENT TOTAL - ALL FUNDS	\$20,769,658	\$21,065,733

Sec. A-59. Appropriations and allocations. The following appropriations and allocations are made.

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$200,770	\$200,770
GENERAL FUND TOTAL	\$200,770	\$200,770

**RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$200,770	\$200,770
GENERAL FUND TOTAL	\$200,770	\$200,770

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$200,770	\$200,770
DEPARTMENT TOTAL - ALL FUNDS	\$200,770	\$200,770

Sec. A-60. Appropriations and allocations.

The following appropriations and allocations are made.

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$46,960	\$46,960

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
	\$50,000	\$50,000

**SACO RIVER CORRIDOR COMMISSION 0322
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$46,960	\$46,960

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
	\$50,000	\$50,000

**SACO RIVER CORRIDOR COMMISSION
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$46,960	\$46,960
OTHER SPECIAL REVENUE FUNDS	\$50,000	\$50,000
DEPARTMENT TOTAL - ALL FUNDS	<hr/>	<hr/>
	\$96,960	\$96,960

Sec. A-61. Appropriations and allocations. The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,278,135	\$1,303,187
All Other	\$744,800	\$744,813
GENERAL FUND TOTAL	\$2,022,935	\$2,048,000

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$27,673	\$27,673
FEDERAL EXPENDITURES FUND TOTAL	\$27,673	\$27,673

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$33,535	\$33,535
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,535	\$33,535

**ADMINISTRATION - ARCHIVES 0050
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,278,135	\$1,303,187
All Other	\$744,800	\$744,813
GENERAL FUND TOTAL	\$2,022,935	\$2,048,000

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$27,673	\$27,673
FEDERAL EXPENDITURES FUND TOTAL	\$27,673	\$27,673

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$33,535	\$33,535
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,535	\$33,535

Administration - Motor Vehicles 0077

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$125,343	\$126,365
All Other	\$175,405	\$175,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,748	\$301,770

**ADMINISTRATION - MOTOR VEHICLES 0077
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$125,343	\$126,365
All Other	\$175,405	\$175,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,748	\$301,770

Bureau of Administrative Services and Corporations 0692

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,800,605	\$2,855,725
All Other	\$1,802,735	\$1,802,735
GENERAL FUND TOTAL	\$4,603,340	\$4,658,460

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$217,307	\$220,665
All Other	\$75,224	\$75,224

OTHER SPECIAL REVENUE FUNDS TOTAL	\$292,531	\$295,889
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**BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,800,605	\$2,855,725
All Other	\$1,802,735	\$1,802,735
GENERAL FUND TOTAL	\$4,603,340	\$4,658,460

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$217,307	\$220,665
All Other	\$75,224	\$75,224
OTHER SPECIAL REVENUE FUNDS TOTAL	\$292,531	\$295,889

Elections and Commissions 0693

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,510,000	\$1,510,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,510,000	\$1,510,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

**ELECTIONS AND COMMISSIONS 0693
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,510,000	\$1,510,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,510,000	\$1,510,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Municipal Excise Tax Reimbursement Fund 0871

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,100,000	\$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000

**MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,100,000	\$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$6,626,275	\$6,706,460
FEDERAL EXPENDITURES FUND	\$2,023,096	\$2,023,096
OTHER SPECIAL REVENUE FUNDS	\$1,776,814	\$1,781,194
DEPARTMENT TOTAL - ALL FUNDS	\$10,426,185	\$10,510,750

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

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$25,000	\$25,000
DEPARTMENT TOTAL - ALL FUNDS	\$25,000	\$25,000

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

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

Initiative: BASELINE BUDGET

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

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

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

**STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$800,000	\$800,000
DEPARTMENT TOTAL - ALL FUNDS	\$800,000	\$800,000

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

TELECOMMUNICATIONS RELAY SERVICES COUNCIL

Telecommunications Relay Services Council Fund Z266

Initiative: BASELINE BUDGET

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

**TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266
PROGRAM SUMMARY**

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

**TELECOMMUNICATIONS RELAY SERVICES COUNCIL
DEPARTMENT TOTALS**

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	\$600,000	\$600,000
DEPARTMENT TOTAL - ALL FUNDS	\$600,000	\$600,000

Sec. A-65. Appropriations and allocations.

The following appropriations and allocations are made.

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,467,189	\$1,503,499
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	\$2,243,466	\$2,279,776

ABANDONED PROPERTY FUND	2021-22	2022-23
All Other	\$325,454	\$325,454
ABANDONED PROPERTY FUND TOTAL	\$325,454	\$325,454

**ADMINISTRATION - TREASURY 0022
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,467,189	\$1,503,499
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	\$2,243,466	\$2,279,776

ABANDONED PROPERTY FUND	2021-22	2022-23
All Other	\$325,454	\$325,454
ABANDONED PROPERTY FUND TOTAL	\$325,454	\$325,454

Debt Service - Treasury 0021

Initiative: BASELINE BUDGET

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

**DEBT SERVICE - TREASURY 0021
PROGRAM SUMMARY**

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

Disproportionate Tax Burden Fund 0472

Initiative: BASELINE BUDGET

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

**DISPROPORTIONATE TAX BURDEN FUND 0472
PROGRAM SUMMARY**

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

Kim Wallace Adaptive Equipment Loan Program Fund Z278

Initiative: BASELINE BUDGET

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

**KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM FUND Z278
PROGRAM SUMMARY**

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

Passamaquoddy Sales Tax Fund 0915

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
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All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>

**PASSAMAQUODDY SALES TAX FUND 0915
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>

Property Tax Relief Fund for Maine Residents Z285

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$206,500	\$206,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$206,500</u>	<u>\$206,500</u>

**PROPERTY TAX RELIEF FUND FOR MAINE RESIDENTS Z285
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$206,500	\$206,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$206,500</u>	<u>\$206,500</u>

State - Municipal Revenue Sharing 0020

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$117,706,329	\$117,706,329
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$117,706,329</u>	<u>\$117,706,329</u>

**STATE - MUNICIPAL REVENUE SHARING 0020
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$117,706,329	\$117,706,329
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$117,706,329</u>	<u>\$117,706,329</u>

TREASURER OF STATE, OFFICE OF

DEPARTMENT TOTALS

	2021-22	2022-23
GENERAL FUND	\$115,558,250	\$115,594,560
OTHER SPECIAL REVENUE FUNDS	\$144,349,475	\$144,349,475
ABANDONED PROPERTY FUND	\$325,454	\$325,454
DEPARTMENT TOTAL - ALL FUNDS	\$260,233,179	\$260,269,489

Sec. A-66. Appropriations and allocations. The following appropriations and allocations are made.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

**CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

Debt Service - University of Maine System 0902

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$8,267,950	\$8,267,950
GENERAL FUND TOTAL	<u>\$8,267,950</u>	<u>\$8,267,950</u>

**DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$8,267,950	\$8,267,950
GENERAL FUND TOTAL	<u>\$8,267,950</u>	<u>\$8,267,950</u>

Educational and General Activities - UMS 0031

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$198,111,388	\$198,111,388
GENERAL FUND TOTAL	<u>\$198,111,388</u>	<u>\$198,111,388</u>

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

**EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$198,111,388	\$198,111,388
GENERAL FUND TOTAL	\$198,111,388	\$198,111,388

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

Maine Economic Improvement Fund 0986

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$17,350,000	\$17,350,000
GENERAL FUND TOTAL	\$17,350,000	\$17,350,000

**MAINE ECONOMIC IMPROVEMENT FUND 0986
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$17,350,000	\$17,350,000
GENERAL FUND TOTAL	\$17,350,000	\$17,350,000

New Ventures Maine Z169

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$1,134,666	\$1,134,666
GENERAL FUND TOTAL	\$1,134,666	\$1,134,666

**NEW VENTURES MAINE Z169
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$1,134,666	\$1,134,666
GENERAL FUND TOTAL	\$1,134,666	\$1,134,666

Tick Laboratory and Pest Management Fund Z290

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$102,485	\$102,485
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,485	\$102,485

**TICK LABORATORY AND PEST MANAGEMENT FUND Z290
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$102,485	\$102,485
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,485	\$102,485

UM Cooperative Extension - Pesticide Education Z059

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$81,500	\$81,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,500	\$81,500

**UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$81,500	\$81,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,500	\$81,500

University of Maine Cooperative Extension Z172

Initiative: BASELINE BUDGET

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

**UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172
PROGRAM SUMMARY**

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

University of Maine Scholarship Fund Z011

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,777,830	\$3,777,830
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,777,830</u>	<u>\$3,777,830</u>

**UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,777,830	\$3,777,830
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,777,830</u>	<u>\$3,777,830</u>

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	\$224,899,004	\$224,899,004
OTHER SPECIAL REVENUE FUNDS	\$4,261,815	\$4,261,815
DEPARTMENT TOTAL - ALL FUNDS	<u>\$229,160,819</u>	<u>\$229,160,819</u>

Sec. A-67. Appropriations and allocations. The following appropriations and allocations are made.

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	107,000	107,000
Personal Services	\$10,543,496	\$10,712,732
All Other	\$2,568,869	\$2,568,869
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,112,365	\$13,281,601

**ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	107,000	107,000
Personal Services	\$10,543,496	\$10,712,732
All Other	\$2,568,869	\$2,568,869
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,112,365	\$13,281,601

Employment Rehabilitation Program 0195

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000

**EMPLOYMENT REHABILITATION PROGRAM 0195
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000

Workers' Compensation Board 0751

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$10,000	\$10,000

All Other	\$10,820	\$10,820
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,820</u>	<u>\$20,820</u>

**WORKERS' COMPENSATION BOARD 0751
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$10,000	\$10,000
All Other	\$10,820	\$10,820
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,820</u>	<u>\$20,820</u>

**WORKERS' COMPENSATION BOARD
DEPARTMENT TOTALS**

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	<u>\$13,258,185</u>	<u>\$13,427,421</u>
DEPARTMENT TOTAL - ALL FUNDS	<u>\$13,258,185</u>	<u>\$13,427,421</u>