

ADMINISTRATION - ATTORNEY GENERAL 0310

What the Budget purchases:

The Office of the Attorney General provides legal services to defend and represent the State and its agencies, and provides investigative and legal services to enforce the laws and prosecute crime. The office maintains a centralized staff of attorneys, paralegals and investigators. The attorneys are focused in the following areas: consumer protection, criminal prosecution, general government, litigation, licensing and regulatory boards and natural resources.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	62,500	62,500	62,500	62,500
Personal Services	7,139,512	7,402,409	7,849,172	8,157,383
All Other	817,987	814,300	814,300	814,300
Capital Expenditures	43,563	36,958		
Total	8,001,062	8,253,667	8,663,472	8,971,683

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,085,683	1,137,274	1,175,594	1,219,492
All Other	270,609	257,242	257,242	257,242
Total	1,356,292	1,394,516	1,432,836	1,476,734

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	51,500	51,500	51,500	51,500
Personal Services	7,191,988	7,498,455	7,453,349	7,782,709
All Other	941,892	935,522	735,522	735,522
Total	8,133,880	8,433,977	8,188,871	8,518,231

	2021-22	2022-23
Initiative: Establishes one Secretary Associate Legal position dedicated to the Natural Resources Division and provides funding for related All Other costs.		

OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,625	77,388
All Other	6,171	6,290
Total	79,796	83,678

	2021-22	2022-23
Initiative: Reduces one-time funding by returning a leased Central Fleet Vehicle.		

GENERAL FUND		
All Other	(6,000)	(6,000)
Total	(6,000)	(6,000)

	2021-22	2022-23
Initiative: Establishes one Assistant Attorney General position dedicated to Workers' Compensation litigation and provides funding for related All Other costs.		

OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	109,682	114,891
All Other	9,470	9,635
Total	119,152	124,526

Attorney General, Department of the

	2021-22	2022-23
Initiative: Establishes one Paralegal position dedicated to Workers' Compensation litigation and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	76,851	80,150
All Other	6,273	6,377
Total	83,124	86,527

	2021-22	2022-23
Initiative: Establishes one Secretary Legal position dedicated to Workers' Compensation litigation and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	68,586	72,080
All Other	6,012	6,122
Total	74,598	78,202

	2021-22	2022-23
Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.		
GENERAL FUND		
All Other	19,778	19,778
Total	19,778	19,778
FEDERAL EXPENDITURES FUND		
All Other	3,413	3,413
Total	3,413	3,413
OTHER SPECIAL REVENUE FUNDS		
All Other	19,901	19,901
Total	19,901	19,901

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	62,500	62,500	62,500	62,500
Personal Services	7,139,512	7,402,409	7,849,172	8,157,383
All Other	817,987	814,300	828,078	828,078
Capital Expenditures	43,563	36,958		
Total	8,001,062	8,253,667	8,677,250	8,985,461
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,085,683	1,137,274	1,175,594	1,219,492
All Other	270,609	257,242	260,655	260,655
Total	1,356,292	1,394,516	1,436,249	1,480,147
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	51,500	51,500	55,500	55,500
Personal Services	7,191,988	7,498,455	7,782,093	8,127,218
All Other	941,892	935,522	783,349	783,847
Total	8,133,880	8,433,977	8,565,442	8,911,065

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

What the Budget purchases:

The Office of the Chief Medical Examiner provides comprehensive modern death investigation for the citizens of Maine. The office investigates all sudden, unexpected and violent deaths occurring in the State.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,621,730	1,676,953	1,769,892	1,826,762
All Other	808,096	814,096	814,096	814,096
Total	2,429,826	2,491,049	2,583,988	2,640,858

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	62,243	65,096	70,591	73,963
All Other	280,649	277,796	277,796	277,796
Total	342,892	342,892	348,387	351,759

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	185,003	185,003	185,003	185,003
Total	185,003	185,003	185,003	185,003

		2021-22	2022-23
Initiative:	Reduces one-time funding for contract services by disencumbering a contract for autopsy services.		
GENERAL FUND			
All Other		(5,000)	(5,000)
Total		(5,000)	(5,000)

		2021-22	2022-23
Initiative:	Reduces one-time funding by returning a state leased vehicle to Central Fleet Management.		
GENERAL FUND			
All Other		(6,500)	(6,500)
Total		(6,500)	(6,500)

		2021-22	2022-23
Initiative:	Reduces one-time funding for cell phone services.		
GENERAL FUND			
All Other		(1,058)	(1,058)
Total		(1,058)	(1,058)

		2021-22	2022-23
Initiative:	Provides Personal Services to allow for approved premium overtime and standby pay for the Medical Examiner Assistant positions based on labor committee considerations.		
GENERAL FUND			
Personal Services		16,978	17,071
Total		16,978	17,071

Attorney General, Department of the

	2021-22	2022-23
Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.		
GENERAL FUND		
All Other	3,993	3,993
Total	3,993	3,993
FEDERAL EXPENDITURES FUND		
All Other	602	602
Total	602	602

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,621,730	1,676,953	1,786,870	1,843,833
All Other	808,096	814,096	805,531	805,531
Total	2,429,826	2,491,049	2,592,401	2,649,364

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	62,243	65,096	70,591	73,963
All Other	280,649	277,796	278,398	278,398
Total	342,892	342,892	348,989	352,361

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	185,003	185,003	185,003	185,003
Total	185,003	185,003	185,003	185,003

CIVIL RIGHTS 0039

What the Budget purchases:

The Civil Rights Team Project promotes civil rights education to high school, middle school and elementary school students to increase the safety of students and to reduce the incidence of bias-motivated harassment and violence in schools.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	172,331	177,539	186,111	195,199
All Other	94,671	96,671	96,671	96,671
Total	267,002	274,210	282,782	291,870

	2021-22	2022-23
Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.		

GENERAL FUND

All Other		584	584
Total		584	584

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	172,331	177,539	186,111	195,199
All Other	94,671	96,671	97,255	97,255
Total	267,002	274,210	283,366	292,454

DISTRICT ATTORNEYS SALARIES 0409

What the Budget purchases:

The Offices of the District Attorneys, divided into 8 districts, provide prosecutorial legal services in criminal proceedings, civil violations and traffic infractions, assistance to crime victims and legal representatives to counties. Only District Attorney and Assistant District Attorney positions are funded through this program.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	97,500	97,500	97,500	97,500
Personal Services	12,255,825	13,182,091	12,844,650	13,428,326
Total	12,255,825	13,182,091	12,844,650	13,428,326

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	646,905	699,575	641,723	672,731
All Other	41,483	41,483	41,483	41,483
Total	688,388	741,058	683,206	714,214

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	136,380	147,756	157,751	165,417
All Other	11,157	11,157	11,157	11,157
Total	147,537	158,913	168,908	176,574

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	97,500	97,500	97,500	97,500
Personal Services	12,255,825	13,182,091	12,844,650	13,428,326
Total	12,255,825	13,182,091	12,844,650	13,428,326

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	646,905	699,575	641,723	672,731
All Other	41,483	41,483	41,483	41,483
Total	688,388	741,058	683,206	714,214

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	136,380	147,756	157,751	165,417
All Other	11,157	11,157	11,157	11,157
Total	147,537	158,913	168,908	176,574

FHM - ATTORNEY GENERAL 0947

What the Budget purchases:

This program provides funding to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	140,826	147,220	109,765	115,063
All Other	20,860	20,860	20,860	20,860
Total	161,686	168,080	130,625	135,923

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.

FUND FOR A HEALTHY MAINE

All Other

	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
All Other	304	304
Total	304	304

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	140,826	147,220	109,765	115,063
All Other	20,860	20,860	21,164	21,164
Total	161,686	168,080	130,929	136,227

HUMAN SERVICES DIVISION 0696

What the Budget purchases:

The Human Services Division represents the Department of Health and Human Services (DHHS) in child abuse and neglect cases, prosecutes child support cases and provides legal assistance and representation to programs administered by DHHS.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	80,000	80,000	80,000	80,000
Personal Services	9,017,898	9,399,196	9,217,581	9,647,307
All Other	1,367,431	1,359,415	1,359,415	1,359,415
Total	10,385,329	10,758,611	10,576,996	11,006,722

Initiative: Establishes one Assistant Attorney General position dedicated to the Child Protection Division and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		109,682	114,891
All Other		9,470	9,635
Total		119,152	124,526

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

OTHER SPECIAL REVENUE FUNDS

Personal Services		109,682	107,896
All Other		9,470	9,635
Total		119,152	117,531

Initiative: Continues one part-time Research Assistant MSEA-B position, 40 hours biweekly dedicated to the Child Support Division and provides funding for related All Other costs. This position was continued by Financial Order 001105 F1.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		0,500	0,500
Personal Services		38,565	40,214
All Other		5,063	5,115
Total		43,628	45,329

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.

OTHER SPECIAL REVENUE FUNDS

All Other		24,561	24,561
Total		24,561	24,561

2021-22 2022-23

Initiative: Provides funding for the approved reorganization of one Secretary Legal position to one Secretary Associate Legal position dedicated to the Department of Health and Human Services Division.

OTHER SPECIAL REVENUE FUNDS

Personal Services		6,407	6,406
All Other		357	357
	Total	6,764	6,763

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	80,000	80,000	81,500	81,500
Personal Services	9,017,898	9,399,196	9,481,917	9,916,714
All Other	1,367,431	1,359,415	1,408,336	1,408,718
Total	10,385,329	10,758,611	10,890,253	11,325,432

VICTIMS' COMPENSATION BOARD 0711

What the Budget purchases:

The Victims' Compensation Board program offers financial reimbursement for losses suffered by victims of violent crime and their families and reimburses hospitals for sexual assault examinations.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	225,549	225,549	225,549	225,549
Total	225,549	225,549	225,549	225,549

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	239,242	247,832	244,039	253,742
All Other	599,418	599,418	599,418	599,418
Total	838,660	847,250	843,457	853,160

2021-22 2022-23

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.

OTHER SPECIAL REVENUE FUNDS

All Other			1,090	1,090
Total			1,090	1,090

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	225,549	225,549	225,549	225,549
Total	225,549	225,549	225,549	225,549

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	239,242	247,832	244,039	253,742
All Other	599,418	599,418	600,508	600,508
Total	838,660	847,250	844,547	854,250