

Corrections, Department of

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

ADMINISTRATION - CORRECTIONS 0141

What the Budget purchases:

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

	<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	50,000	50,000	49,500	49,500
Personal Services	5,376,538	5,652,028	5,984,896	6,070,556
All Other	8,697,651	8,644,307	8,644,307	8,644,307
Total	14,074,189	14,296,335	14,629,203	14,714,863
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	149,478	160,902	159,426	166,617
All Other	879,205	879,205	879,205	879,205
Total	1,028,683	1,040,107	1,038,631	1,045,822
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	368,719	382,812	359,205	369,361
All Other	494,379	494,379	494,379	494,379
Total	863,098	877,191	853,584	863,740
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000
			2021-22	2022-23

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

OTHER SPECIAL REVENUE FUNDS

All Other	139,246	139,246
Total	139,246	139,246

	<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	50,000	50,000	49,500	49,500
Personal Services	5,376,538	5,652,028	5,984,896	6,070,556
All Other	8,697,651	8,644,307	8,644,307	8,644,307
Total	14,074,189	14,296,335	14,629,203	14,714,863
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	149,478	160,902	159,426	166,617
All Other	879,205	879,205	879,205	879,205
Total	1,028,683	1,040,107	1,038,631	1,045,822

Corrections, Department of

	<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	4,000	4,000	4,000	4,000
Personal Services	368,719	382,812	359,205	369,361
All Other	494,379	494,379	633,625	633,625
Total	863,098	877,191	992,830	1,002,986
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

ADULT COMMUNITY CORRECTIONS 0124

What the Budget purchases:

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	115,500	115,500	114,500	114,500
Personal Services	11,196,544	11,728,565	11,886,662	12,028,822
All Other	1,446,123	1,446,123	1,446,123	1,446,123
Total	12,642,667	13,174,688	13,332,785	13,474,945

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	48,590	52,345	51,203	53,232
All Other	156,101	156,101	156,101	156,101
Total	204,691	208,446	207,304	209,333

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	305,959	305,959	305,959	305,959
Total	305,959	305,959	305,959	305,959

2021-22 2022-23

Initiative: NONE

	<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	115,500	115,500	114,500	114,500
Personal Services	11,196,544	11,728,565	11,886,662	12,028,822
All Other	1,446,123	1,446,123	1,446,123	1,446,123
Total	12,642,667	13,174,688	13,332,785	13,474,945

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	48,590	52,345	51,203	53,232
All Other	156,101	156,101	156,101	156,101
Total	204,691	208,446	207,304	209,333

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	305,959	305,959	305,959	305,959
Total	305,959	305,959	305,959	305,959

BOLDUC CORRECTIONAL FACILITY Z155

What the Budget purchases:

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

	<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	54,000	54,000	54,000	54,000
Personal Services	5,138,989	5,339,468	5,463,439	5,533,206
All Other	556,500	556,500	556,500	556,500
Total	5,695,489	5,895,968	6,019,939	6,089,706

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	85,971	85,971	85,971	85,971
Total	85,971	85,971	85,971	85,971

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	54,000	54,000	54,000	54,000
Personal Services	5,138,989	5,339,468	5,463,439	5,533,206
All Other	556,500	556,500	556,500	556,500
Total	5,695,489	5,895,968	6,019,939	6,089,706

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	85,971	85,971	85,971	85,971
Total	85,971	85,971	85,971	85,971

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

What the Budget purchases:

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

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 - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500

Total	500	500	500	500
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CORRECTIONAL CENTER 0162

What the Budget purchases:

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	291,000	291,000	288,000	288,000
Personal Services	26,977,532	28,214,532	28,457,203	29,024,251
All Other	2,868,422	2,868,422	2,868,422	2,868,422
Total	29,845,954	31,082,954	31,325,625	31,892,673

Program Summary - FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	53,173	58,976	50,079	51,801
All Other	60,971	60,971	60,971	60,971
Total	114,144	119,947	111,050	112,772

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	202,908	218,128	208,045	216,838
All Other	151,393	151,393	151,393	151,393
Total	354,301	369,521	359,438	368,231

2021-22 2022-23

Initiative: NONE

	<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	291,000	291,000	288,000	288,000
Personal Services	26,977,532	28,214,532	28,457,203	29,024,251
All Other	2,868,422	2,868,422	2,868,422	2,868,422
Total	29,845,954	31,082,954	31,325,625	31,892,673

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	53,173	58,976	50,079	51,801
All Other	60,971	60,971	60,971	60,971
Total	114,144	119,947	111,050	112,772

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	202,908	218,128	208,045	216,838
All Other	151,393	151,393	151,393	151,393
Total	354,301	369,521	359,438	368,231

CORRECTIONAL MEDICAL SERVICES FUND 0286

What the Budget purchases:

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
All Other	28,074,687	27,574,687	25,074,687	25,074,687
Total	28,074,687	27,574,687	25,074,687	25,074,687

Program Summary - FEDERAL EXPENDITURES FUND

All Other	500	500	500	500
Total	500	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,914	11,914	11,914	11,914
Total	11,914	11,914	11,914	11,914

2021-22 2022-23

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

GENERAL FUND

All Other	331,100	341,033
Total	331,100	341,033

	<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				
All Other	28,074,687	27,574,687	25,405,787	25,415,720
Total	28,074,687	27,574,687	25,405,787	25,415,720

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,914	11,914	11,914	11,914
Total	11,914	11,914	11,914	11,914

CORRECTIONS FOOD Z177

What the Budget purchases:

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
All Other	4,147,713	4,160,981	4,160,981	4,160,981
Total	4,147,713	4,160,981	4,160,981	4,160,981

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

GENERAL FUND

All Other			156,859	161,565
Total			156,859	161,565

	<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				
All Other	4,147,713	4,160,981	4,317,840	4,322,546
Total	4,147,713	4,160,981	4,317,840	4,322,546

CORRECTIONS INDUSTRIES Z166

What the Budget purchases:

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	603,089	620,683	575,609	591,465
All Other	1,973,828	1,973,828	1,973,828	1,973,828
Total	2,576,917	2,594,511	2,549,437	2,565,293

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 - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	603,089	620,683	575,609	591,465
All Other	1,973,828	1,973,828	1,973,828	1,973,828
Total	2,576,917	2,594,511	2,549,437	2,565,293

COUNTY JAIL OPERATIONS FUND Z227

What the Budget purchases:

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
All Other	18,442,104	18,442,104	18,442,104	18,442,104
Total	18,442,104	18,442,104	18,442,104	18,442,104

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	565,503	565,503	565,503	565,503
Total	565,503	565,503	565,503	565,503

			2021-22	2022-23
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				

All Other	18,442,104	18,442,104	18,442,104	18,442,104
Total	18,442,104	18,442,104	18,442,104	18,442,104

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	565,503	565,503	565,503	565,503
Total	565,503	565,503	565,503	565,503

DEPARTMENTWIDE - OVERTIME 0032

What the Budget purchases:

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Personal Services	1,191,939	1,235,201	1,222,317	1,268,175
Total	1,191,939	1,235,201	1,222,317	1,268,175

			2021-22	2022-23
Initiative:	NONE			

	<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				

Personal Services	1,191,939	1,235,201	1,222,317	1,268,175
Total	1,191,939	1,235,201	1,222,317	1,268,175

DOWNEAST CORRECTIONAL FACILITY 0542

What the Budget purchases:

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		15,000	15,000	15,000
Personal Services		579,947	1,665,700	1,686,319
All Other		20,753	20,753	20,753
Total	0	600,700	1,686,453	1,707,072

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

GENERAL FUND

All Other			352,849	358,453
Total			352,849	358,453

	<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		15,000	15,000	15,000
Personal Services		579,947	1,665,700	1,686,319
All Other		20,753	373,602	379,206
Total	0	600,700	2,039,302	2,065,525

JUVENILE COMMUNITY CORRECTIONS 0892

What the Budget purchases:

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

	<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	68,500	68,500	68,500	68,500
Personal Services	7,035,367	7,287,033	7,484,169	7,569,537
All Other	4,436,339	4,436,339	4,436,339	4,436,339
Total	11,471,706	11,723,372	11,920,508	12,005,876

Program Summary - FEDERAL EXPENDITURES FUND

All Other	90,032	90,032	90,032	90,032
Total	90,032	90,032	90,032	90,032

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	223,622	223,622	223,622	223,622
Total	223,622	223,622	223,622	223,622

			2021-22	2022-23
Initiative:	NONE			

	<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	68,500	68,500	68,500	68,500
Personal Services	7,035,367	7,287,033	7,484,169	7,569,537
All Other	4,436,339	4,436,339	4,436,339	4,436,339
Total	11,471,706	11,723,372	11,920,508	12,005,876

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	90,032	90,032	90,032	90,032
Total	90,032	90,032	90,032	90,032

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	223,622	223,622	223,622	223,622
Total	223,622	223,622	223,622	223,622

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

What the Budget purchases:

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

	<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	174,500	174,500	174,500	174,500
Positions - FTE COUNT	0.475	0.475	0.475	0.475
Personal Services	15,572,023	16,364,080	16,956,057	17,353,671
All Other	1,454,549	1,454,549	1,454,549	1,454,549
Total	17,026,572	17,818,629	18,410,606	18,808,220

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	96,480	103,401	100,484	104,100
All Other	114,789	114,789	114,789	114,789
Total	211,269	218,190	215,273	218,889

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	38,694	38,694	38,694	38,694
Total	38,694	38,694	38,694	38,694

2021-22 2022-23

Initiative: NONE

	<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	174,500	174,500	174,500	174,500
Positions - FTE COUNT	0.475	0.475	0.475	0.475
Personal Services	15,572,023	16,364,080	16,956,057	17,353,671
All Other	1,454,549	1,454,549	1,454,549	1,454,549
Total	17,026,572	17,818,629	18,410,606	18,808,220

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	96,480	103,401	100,484	104,100
All Other	114,789	114,789	114,789	114,789
Total	211,269	218,190	215,273	218,889

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	38,694	38,694	38,694	38,694
Total	38,694	38,694	38,694	38,694

MOUNTAIN VIEW CORRECTIONAL FACILITY 0857

What the Budget purchases:

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

	<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	163,500	163,500	163,000	163,000
Positions - FTE COUNT	2,443	2,443	0,686	0,686
Personal Services	15,634,305	16,274,488	16,700,777	16,967,848
All Other	2,370,108	1,870,108	1,870,108	1,870,108
Total	18,004,413	18,144,596	18,570,885	18,837,956

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	92,091	97,821	96,482	100,126
All Other	73,408	73,408	73,408	73,408
Total	165,499	171,229	169,890	173,534

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	136,897	136,897	136,897	136,897
Total	136,897	136,897	136,897	136,897

2021-22 **2022-23**

Initiative: NONE

	<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	163,500	163,500	163,000	163,000
Positions - FTE COUNT	2,443	2,443	0,686	0,686
Personal Services	15,634,305	16,274,488	16,700,777	16,967,848
All Other	2,370,108	1,870,108	1,870,108	1,870,108
Total	18,004,413	18,144,596	18,570,885	18,837,956

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	92,091	97,821	96,482	100,126
All Other	73,408	73,408	73,408	73,408
Total	165,499	171,229	169,890	173,534

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	136,897	136,897	136,897	136,897
Total	136,897	136,897	136,897	136,897

PAROLE BOARD 0123

What the Budget purchases:

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,828	2,828	2,828	2,828
Total	4,478	4,478	4,478	4,478

2021-22 2022-23

Initiative: NONE

	<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				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,828	2,828	2,828	2,828
Total	4,478	4,478	4,478	4,478

- (3) Customers of interconnected voice over Internet protocol service; and
(4) Customers of cellular or wireless telecommunications service that is not prepaid wireless telecommunications service;

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

~~3.4.~~ Explicit identification of assessment and surcharge on customer bills. A communications service provider assessed pursuant to subsection 2 may recover the amount of the assessment from the provider's customers. If a provider recovers the amount from its customers, it must explicitly identify the amount owed by a customer on the customer's bill and indicate that the funds are collected for use in the ConnectMaine Fund. Beginning January 1, 2020, the ConnectME surcharge imposed pursuant to subsection 2-A must be shown separately from the assessment imposed pursuant to subsection 2 as a statewide ConnectME surcharge on the customer's bill. Beginning January 1, 2022, the ConnectMaine surcharge imposed pursuant to subsection 2-A 3 must be shown separately from the assessment imposed pursuant to subsection 2 as a statewide ConnectME-Broadband Access Fund surcharge on the customer's bill.

PART AA SUMMARY

This Part clarifies the new 10 cent ConnectMaine surcharge.

PART BB

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

PART BB SUMMARY

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

PART CC

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

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

PART CC SUMMARY

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

PART DD

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

PART DD SUMMARY

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

PART EE

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

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

Defense, Veterans and Emergency Management, Department of

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	203,500	203,500	201,000	201,000
Personal Services	65,767,007	67,933,255	18,043,210	18,462,437
All Other	92,854,496	92,937,253	50,451,982	50,047,480
Capital Expenditures	160,000	160,000		
Total	158,781,503	161,030,508	68,495,192	68,509,917
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	68,500	68,500	68,000	68,000
Personal Services	5,288,111	5,404,317	5,194,203	5,316,439
All Other	4,379,712	4,452,892	4,357,408	3,954,406
Total	9,667,823	9,857,209	9,551,611	9,270,845
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	130,000	130,000	128,000	128,000
Personal Services	10,860,753	11,062,144	12,350,036	12,640,280
All Other	44,190,244	44,274,821	44,355,858	44,354,358
Capital Expenditures	160,000	160,000		
Total	55,210,997	55,496,965	56,705,894	56,994,638
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	387,951	394,035	387,456	393,211
All Other	1,418,674	1,343,674	1,343,674	1,343,674
Total	1,806,625	1,737,709	1,731,130	1,736,885
Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	49,230,192	51,072,759	111,515	112,507
All Other	42,865,866	42,865,866	395,042	395,042
Total	92,096,058	93,938,625	506,557	507,549

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

What the Budget purchases:

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

	<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	659,957	674,289	700,759	720,529
All Other	322,019	322,019	322,019	322,019
Total	981,976	996,308	1,022,778	1,042,548

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,772,692	1,799,162	1,847,762	1,893,853
All Other	31,499,960	31,506,537	31,506,537	31,506,537
Total	33,272,652	33,305,699	33,354,299	33,400,390

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	249,612	254,690	271,370	273,440
All Other	464,640	464,640	464,640	464,640
Total	714,252	719,330	736,010	738,080

2021-22 2022-23

Initiative: Reduces funding by managing professional services contracts, travel, state vehicle operations, employee training, technology and office supplies within available resources.

GENERAL FUND

All Other	(33,140)	(33,196)
Total	(33,140)	(33,196)

2021-22 2022-23

Initiative: Reallocates the cost of one Director of Maine Emergency Management Agency position funded 37.5% General Fund and 62.5% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND

Personal Services	(61,595)	(63,590)
Total	(61,595)	(63,590)

FEDERAL EXPENDITURES FUND

Personal Services	61,595	63,590
Total	61,595	63,590

	2021-22	2022-23
Initiative: Reallocates the cost of one vacant Planning and Research Associate I position from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50% Federal Expenditures Fund within the same program.		

FEDERAL EXPENDITURES FUND

Personal Services	39,682	39,985
Total	39,682	39,985

OTHER SPECIAL REVENUE FUNDS

Personal Services	(39,682)	(39,985)
Total	(39,682)	(39,985)

	2021-22	2022-23
Initiative: Transfers All Other to Personal Services to allocate grant-related personnel costs.		

FEDERAL EXPENDITURES FUND

Personal Services	50,000	51,500
All Other	(50,000)	(51,500)
Total	0	0

	2021-22	2022-23
Initiative: Provides funding for the approved reclassification of one Planning and Research Associate II position to a Criminal Intelligence Analyst within the same program retroactive to April 16, 2020.		

FEDERAL EXPENDITURES FUND

Personal Services	6,788	4,199
Total	6,788	4,199

	2021-22	2022-23
Initiative: Provides funding for the proposed reclassification of one Planning & Research Associate I to a Planning & Research Associate II within the same program.		

GENERAL FUND

Personal Services	1,047	1,750
Total	1,047	1,750

FEDERAL EXPENDITURES FUND

Personal Services	3,138	5,253
Total	3,138	5,253

	<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	659,957	674,289	640,211	658,689
All Other	322,019	322,019	288,879	288,823
Total	981,976	996,308	929,090	947,512

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	1,772,692	1,799,162	2,008,965	2,058,380
All Other	31,499,960	31,506,537	31,456,537	31,455,037
Total	33,272,652	33,305,699	33,465,502	33,513,417

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000

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

EMERGENCY RESPONSE OPERATIONS 0918

What the Budget purchases:

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	55,588	55,451	59,097	61,939
All Other	13,473	13,473	13,473	13,473
Total	69,061	68,924	72,570	75,412

2021-22 2022-23

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	55,588	55,451	59,097	61,939
All Other	13,473	13,473	13,473	13,473
Total	69,061	68,924	72,570	75,412

STREAM GAGING COOPERATIVE PROGRAM 0858

What the Budget purchases:

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
All Other	175,005	175,005	175,005	175,005
Total	175,005	175,005	175,005	175,005

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

Fire Protection Services Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds				
All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000

Department Summary - GENERAL FUND

All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000

Fire Protection Services Commission, Maine

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND				
All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000

2021-22 2022-23

Initiative: NONE

	<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				
All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000

Public Safety, Department of

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	625,000	625,000	628,000	628,000
Personal Services	72,858,193	73,607,462	79,937,502	81,131,555
All Other	52,932,283	52,803,104	52,116,919	52,285,878
Capital Expenditures	976,480	796,464	97,782	97,782
Total	126,766,956	127,207,030	132,152,203	133,515,215
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	381,000	382,000	382,000	382,000
Personal Services	31,629,812	32,067,509	35,037,614	35,604,854
All Other	20,454,772	20,455,694	19,065,308	19,208,614
Capital Expenditures	135,900			
Total	52,220,484	52,523,203	54,102,922	54,813,468
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	75,000	75,000	75,000	75,000
Personal Services	21,337,082	21,434,330	23,531,721	23,865,546
All Other	9,274,893	9,239,206	8,486,592	8,564,036
Capital Expenditures	426,994	378,004		
Total	31,038,969	31,051,540	32,018,313	32,429,582
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	15,000	15,000
Personal Services	1,884,604	1,926,808	2,205,160	2,232,201
All Other	9,754,227	9,770,978	10,456,691	10,390,570
Total	11,638,831	11,697,786	12,661,851	12,622,771
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	91,000	90,000	92,000	92,000
Personal Services	12,152,815	12,098,340	13,059,607	13,156,377
All Other	12,814,828	12,703,726	13,251,552	13,258,626
Capital Expenditures	413,586	418,460	97,782	97,782
Total	25,381,229	25,220,526	26,408,941	26,512,785
Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	64,000	64,000	64,000	64,000
Personal Services	5,853,880	6,080,475	6,103,400	6,272,577
All Other	633,563	633,500	856,776	864,032
Total	6,487,443	6,713,975	6,960,176	7,136,609

ADMINISTRATION - PUBLIC SAFETY 0088

What the Budget purchases:

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	236,695	237,168	275,441	279,409
All Other	869,782	874,821	874,821	874,821
Total	1,106,477	1,111,989	1,150,262	1,154,230
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	124,490	126,929	146,531	150,093
All Other	694,454	692,205	692,205	692,205
Total	818,944	819,134	838,736	842,298
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	154,312	178,174	181,052	187,846
All Other	2,000,662	2,000,712	2,000,712	2,000,712
Total	2,154,974	2,178,886	2,181,764	2,188,558
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	210,428	211,234	226,023	227,379
All Other	238,207	238,207	238,207	238,207
Total	448,635	449,441	464,230	465,586

2021-22

2022-23

Initiative: Provides funding for professional services to align with available resources.

OTHER SPECIAL REVENUE FUNDS

All Other	15,843	18,199
Total	15,843	18,199

2021-22

2022-23

Initiative: Reduces funding for office supplies costs.

GENERAL FUND

All Other	(335)	(335)
Total	(335)	(335)

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
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	<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				
Personal Services	236,695	237,168	275,441	279,409
All Other	869,782	874,821	874,486	874,486
Total	1,106,477	1,111,989	1,149,927	1,153,895

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	124,490	126,929	146,531	150,093
All Other	694,454	692,205	692,205	692,205
Total	818,944	819,134	838,736	842,298

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	154,312	178,174	181,052	187,846
All Other	2,000,662	2,000,712	2,000,712	2,000,712
Total	2,154,974	2,178,886	2,181,764	2,188,558

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	210,428	211,234	226,023	227,379
All Other	238,207	238,207	254,050	256,406
Total	448,635	449,441	480,073	483,785

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

What the Budget purchases:

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	88,357	88,983	91,140	92,054
All Other	12,091	12,091	12,091	12,091
Total	100,448	101,074	103,231	104,145

2021-22 **2022-23**

Initiative: Reduces funding for office supplies costs.

GENERAL FUND

All Other			(119)	(119)
Total			(119)	(119)

	<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	1,000	1,000	1,000	1,000
Personal Services	88,357	88,983	91,140	92,054
All Other	12,091	12,091	11,972	11,972
Total	100,448	101,074	103,112	104,026

CAPITOL POLICE - BUREAU OF 0101

What the Budget purchases:

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,500	15,500	15,500	15,500
Personal Services	1,271,261	1,270,857	1,382,215	1,396,482
All Other	128,961	115,377	115,377	115,377
Total	1,400,222	1,386,234	1,497,592	1,511,859

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	450,000	454,996	481,738	485,196
All Other	48,754	48,754	48,754	48,754
Total	498,754	503,750	530,492	533,950

2021-22 2022-23

Initiative: Provides funding for the purchase of equipment and technology in the Bureau of Capital Police program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND

All Other			5,000	5,000
Total			5,000	5,000

2021-22 2022-23

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

GENERAL FUND

All Other			7,422	7,422
Total			7,422	7,422

	<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	15,500	15,500	15,500	15,500
Personal Services	1,271,261	1,270,857	1,382,215	1,396,482
All Other	128,961	115,377	122,799	122,799
Total	1,400,222	1,386,234	1,505,014	1,519,281

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other			5,000	5,000
Total	0	0	5,000	5,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	450,000	454,996	481,738	485,196
All Other	48,754	48,754	48,754	48,754

Total	498,754	503,750	530,492	533,950
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COMPUTER CRIMES 0048

What the Budget purchases:

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,223,599	1,247,569	1,335,677	1,367,825
All Other	684,882	517,421	517,421	517,421
Total	1,908,481	1,764,990	1,853,098	1,885,246

2021-22 **2022-23**

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

GENERAL FUND

All Other	(380)	(380)
Total	(380)	(380)

2021-22 **2022-23**

Initiative: Reduces funding for office supplies costs.

GENERAL FUND

All Other	(500)	(500)
Total	(500)	(500)

	<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	1,223,599	1,247,569	1,335,677	1,367,825
All Other	684,882	517,421	516,541	516,541
Total	1,908,481	1,764,990	1,852,218	1,884,366

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**What the Budget purchases:**

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	64,000	64,000	64,000	64,000
Personal Services	5,853,880	6,080,475	6,094,502	6,268,514
All Other	633,563	633,500	633,500	633,500
Total	6,487,443	6,713,975	6,728,002	6,902,014

2021-22 **2022-23**

Initiative: Provides funding to include 2 Emergency Dispatch System Administrator positions in the special retirement plan pursuant to Public Law 2019, chapter 537.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

Personal Services	8,898	4,063
All Other	157	162
Total	9,055	4,225

2021-22 **2022-23**

Initiative: Provides funding for an increase in legal services costs provided by the Office of the Maine Attorney General.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

All Other	4,159	4,159
Total	4,159	4,159

2021-22 **2022-23**

Initiative: Provides funding for in-state travel in the Consolidated Emergency Communications program.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

All Other	9,358	9,358
Total	9,358	9,358

2021-22 **2022-23**

Initiative: Provides funding for clothing and employee training.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

All Other	6,589	6,606
Total	6,589	6,606

2021-22 **2022-23**

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

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

All Other	52,027	51,912
Total	52,027	51,912

2021-22 2022-23

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

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

All Other			150,986	158,335
		Total	150,986	158,335

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

Revised Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

Positions - LEGISLATIVE COUNT	64,000	64,000	64,000	64,000
Personal Services	5,853,880	6,080,475	6,103,400	6,272,577
All Other	633,563	633,500	856,776	864,032
Total	6,487,443	6,713,975	6,960,176	7,136,609

CRIMINAL JUSTICE ACADEMY 0290

What the Budget purchases:

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		147,387	163,658	164,823
All Other	692,978	833,077	833,077	833,077
Total	692,978	980,464	996,735	997,900
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11,000	10,000	10,000	10,000
Personal Services	1,021,395	883,027	877,155	899,448
All Other	315,931	132,265	132,265	132,265
Total	1,337,326	1,015,292	1,009,420	1,031,713

2021-22	2022-23
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Initiative: Provides funding for an increase in STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

All Other		2,451
Total	0	2,451
2021-22		
2022-23		

Initiative: Reduces funding for office supplies costs.

GENERAL FUND

All Other		(4,379)	(4,379)
Total		(4,379)	(4,379)

	<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		1,000	1,000	1,000
Personal Services		147,387	163,658	164,823
All Other	692,978	833,077	828,698	828,698
Total	692,978	980,464	992,356	993,521
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11,000	10,000	10,000	10,000
Personal Services	1,021,395	883,027	877,155	899,448
All Other	315,931	132,265	132,265	134,716
Total	1,337,326	1,015,292	1,009,420	1,034,164

DIVISION OF BUILDING CODES AND STANDARDS Z073

What the Budget purchases:

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

	<u>Actual</u> 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	1,000	1,000	1,000	1,000
Personal Services	69,178	72,584	70,079	73,573
All Other	38,404	38,404	38,404	38,404
Total	107,582	110,988	108,483	111,977

2021-22 **2022-23**

Initiative: Provides funding for the maintenance and support costs for the agency licensing management system and contracted technology costs related to online certification and licensing processes.

OTHER SPECIAL REVENUE FUNDS

All Other			7,934	7,934
Total			7,934	7,934

2021-22 **2022-23**

Initiative: Continues one Public Safety Inspector III position, continued by Financial Order 001066 F1 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			86,401	90,731
All Other			5,469	5,564
Total			91,870	96,295

2021-22 **2022-23**

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

OTHER SPECIAL REVENUE FUNDS

All Other			2,566	2,566
Total			2,566	2,566

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				

Positions - LEGISLATIVE COUNT	1,000	1,000	2,000	2,000
Personal Services	69,178	72,584	156,480	164,304

Public Safety, Department of

All Other

	38,404	38,404	54,373	54,468
Total	107,582	110,988	210,853	218,772

DRUG ENFORCEMENT AGENCY 0388

What the Budget purchases:

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	247,745	251,993	286,181	287,989
All Other	6,181,030	6,277,564	6,277,564	6,277,564
Total	6,428,775	6,529,557	6,563,745	6,565,553

Program Summary - FEDERAL EXPENDITURES FUND

All Other	1,328,103	1,340,386	1,340,386	1,340,386
Total	1,328,103	1,340,386	1,340,386	1,340,386

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	256,419	256,419	256,419	256,419
Total	256,419	256,419	256,419	256,419

2021-22 **2022-23**

Initiative: Continues one Office Associate II position previously established by Financial Order 001098 F1 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	70,079	73,573
All Other	3,128	3,142
Total	73,207	76,715

2021-22 **2022-23**

Initiative: Provides one-time funding for travel, rent, repairs, employee training, technology and related STA-CAP to align costs with available resources.

FEDERAL EXPENDITURES FUND

All Other	183,536	183,536
Total	183,536	183,536

2021-22 **2022-23**

Initiative: Provides funding for increased rent rates.

FEDERAL EXPENDITURES FUND

All Other	47,192	47,192
Total	47,192	47,192

2021-22 **2022-23**

Initiative: Reduces funding for office supplies costs.

GENERAL FUND

All Other	(3,350)	(3,350)
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Total	(3,350)	(3,350)
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Public Safety, Department of

	<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	3,000	3,000	3,000	3,000
Personal Services	247,745	251,993	286,181	287,989
All Other	6,181,030	6,277,564	6,274,214	6,274,214
Total	6,428,775	6,529,557	6,560,395	6,562,203
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,328,103	1,340,386	1,571,114	1,571,114
Total	1,328,103	1,340,386	1,571,114	1,571,114
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			70,079	73,573
All Other	256,419	256,419	259,547	259,561
Total	256,419	256,419	329,626	333,134

EMERGENCY MEDICAL SERVICES 0485**What the Budget purchases:**

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	500,566	464,364	433,459	449,955
All Other	601,473	601,473	601,473	601,473
Total	1,102,039	1,065,837	1,034,932	1,051,428
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	202,377	207,274	211,522	213,521
All Other	59,608	59,677	59,677	59,677
Total	261,985	266,951	271,199	273,198
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	50,104	40,557	38,701	40,292
All Other	102,546	102,349	102,349	102,349
Total	152,650	142,906	141,050	142,641

	2021-22	2022-23
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Initiative: Reallocates the cost of one Emergency Medical Services Licensing Agent position from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds within the same program.

GENERAL FUND

Personal Services	(36,386)	(37,856)
Total	(36,386)	(37,856)

OTHER SPECIAL REVENUE FUNDS

Personal Services	36,386	37,856
All Other	1,446	1,505
Total	37,832	39,361

	2021-22	2022-23
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Initiative: Continues one Business Systems Administrator position continued by Financial Order 001099 F1 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	104,650	109,070
All Other	37,565	37,741
Total	142,215	146,811

2021-22

2022-23

Initiative: Reduces funding for office supplies costs.

GENERAL FUND

Personal Services

(335)

(335)

Total

(335)

(335)

ActualCurrentBudgetedBudgeted**2019-20****2020-21****2021-22****2022-23****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

5,000

5,000

5,000

5,000

Personal Services

500,566

464,364

396,738

411,764

All Other

601,473

601,473

601,473

601,473

Total

1,102,039

1,065,837

998,211

1,013,237

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

2,000

2,000

3,000

3,000

Personal Services

202,377

207,274

316,172

322,591

All Other

59,608

59,677

97,242

97,418

Total

261,985

266,951

413,414

420,009

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

50,104

40,557

75,087

78,148

All Other

102,546

102,349

103,795

103,854

Total

152,650

142,906

178,882

182,002

FIRE MARSHAL - OFFICE OF 0327

What the Budget purchases:

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

	<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	6,000	6,000	6,000	6,000
Personal Services	669,796	664,312	734,533	744,857
All Other	52,519	49,519	49,519	49,519
Capital Expenditures	28,000			
Total	750,315	713,831	784,052	794,376

Program Summary - FEDERAL EXPENDITURES FUND

All Other	101,675	101,675	101,675	101,675
Total	101,675	101,675	101,675	101,675

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	33,000	33,000	33,000	33,000
Personal Services	3,654,153	3,678,390	4,036,174	4,086,941
All Other	989,628	989,408	989,408	989,408
Capital Expenditures	76,426	71,186		
Total	4,720,207	4,738,984	5,025,582	5,076,349

		2021-22	2022-23
Initiative:	Provides funding for the approved reclassification of one Fire Investigator position to a Senior Fire Investigator position, effective December 13, 2019, and provides funding for related All Other costs.		

OTHER SPECIAL REVENUE FUNDS

Personal Services		27,600	14,356
All Other		604	314
Total		28,204	14,670

		2021-22	2022-23
Initiative:	Provides funding for the approved reclassification of one Public Safety Licensing and Inspections Supervisor position to a Public Service Manager II position, effective August 12, 2019, and provides funding for related All Other costs.		

OTHER SPECIAL REVENUE FUNDS

Personal Services		75,520	29,493
All Other		1,652	645
Total		77,172	30,138

		2021-22	2022-23
Initiative:	Provides funding to include one Assistant State Fire Marshal position in the special retirement plan established in Public Law 2019, chapter 482.		

GENERAL FUND

Personal Services		17,090	17,178
Total		17,090	17,178

2021-22 2022-23

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

	97,782	97,782
Total	97,782	97,782

2021-22 2022-23

Initiative: Provides funding for increased rent rates.

OTHER SPECIAL REVENUE FUNDS

All Other

	17,372	17,372
Total	17,372	17,372

2021-22 2022-23

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

OTHER SPECIAL REVENUE FUNDS

All Other

	26,290	26,460
Total	26,290	26,460

2021-22 2022-23

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

OTHER SPECIAL REVENUE FUNDS

All Other

	52,710	55,943
Total	52,710	55,943

	<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	6,000	6,000	6,000	6,000
Personal Services	669,796	664,312	751,623	762,035
All Other	52,519	49,519	49,519	49,519
Capital Expenditures	28,000			
Total	750,315	713,831	801,142	811,554

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	101,675	101,675	101,675	101,675
Total	101,675	101,675	101,675	101,675

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	33,000	33,000	33,000	33,000
Personal Services	3,654,153	3,678,390	4,139,294	4,130,790
All Other	989,628	989,408	1,088,036	1,090,142
Capital Expenditures	76,426	71,186	97,782	97,782
Total	4,720,207	4,738,984	5,325,112	5,318,714

	<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				
All Other	8,167,107	8,240,375	8,585,190	8,585,190
Total	8,237,186	8,310,897	8,659,604	8,660,212

HIGHWAY SAFETY DPS 0457

What the Budget purchases:

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,288	73,366	82,443	85,314
All Other	553,161	553,161	553,161	553,161
Total	623,449	626,527	635,604	638,475

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	508,372	525,592	574,895	590,117
All Other	4,451,444	4,451,456	4,451,456	4,451,456
Total	4,959,816	4,977,048	5,026,351	5,041,573

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	15,957	16,628	20,866	21,723
All Other	21,284	20,613	20,613	20,613
Total	37,241	37,241	41,479	42,336

2021-22	2022-23
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Initiative: Reallocates the cost of one Highway Safety Coordinator position from 75% Federal Expenditures Fund and 25% Other Special Revenue Funds to 90% Federal Expenditures Fund and 10% Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND

Personal Services	12,519	13,034
All Other	150	157
Total	12,669	13,191

OTHER SPECIAL REVENUE FUNDS

Personal Services	(12,519)	(13,034)
All Other	(150)	(157)
Total	(12,669)	(13,191)

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,288	73,366	82,443	85,314
All Other	553,161	553,161	553,161	553,161
Total	623,449	626,527	635,604	638,475

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	508,372	525,592	587,414	603,151

STATE POLICE 0291

What the Budget purchases:

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

	<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	316,500	316,500	316,500	316,500
Personal Services	25,778,763	26,069,605	28,593,367	29,063,968
All Other	11,148,434	11,091,729	11,091,729	11,091,729
Capital Expenditures	107,900			
Total	37,035,097	37,161,334	39,685,096	40,155,697

Program Summary - HIGHWAY FUND - Informational

Personal Services	13,876,898	14,052,627	15,396,283	15,649,637
All Other	6,333,219	6,302,309	6,302,309	6,302,309
Total	20,210,117	20,354,936	21,698,592	21,951,946

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	394,152	400,713	452,550	459,879
All Other	1,137,026	1,141,546	1,141,546	1,141,546
Total	1,531,178	1,542,259	1,594,096	1,601,425

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	1,032,939	1,037,430	218,111	220,298
All Other	1,520,310	1,520,694	1,520,694	1,520,694
Total	2,553,249	2,558,124	1,738,805	1,740,992

2021-22	2022-23
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Initiative: Reduces funding in the General Fund and Highway Fund to recognize savings in technology costs.

GENERAL FUND

All Other	(407,073)	(400,511)
Total	(407,073)	(400,511)

HIGHWAY FUND - Informational

All Other	(224,679)	(221,057)
Total	(224,679)	(221,057)

2021-22	2022-23
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Initiative: Provides one-time funding for general operational costs to align program costs with available resources.

OTHER SPECIAL REVENUE FUNDS

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

	2021-22	2022-23
Initiative: Provides one-time funding for the purchase of DNA test kits in fiscal year 2021-22.		
FEDERAL EXPENDITURES FUND		
All Other	65,961	
Total	65,961	0
	2021-22	2022-23
Initiative: Provides funding for the approved reclassification of 2 Planning and Research Associate II positions to 2 Criminal Intelligence Analyst positions, effective July 26, 2019 and effective August 7, 2019 respectively, and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	14,511	5,105
Total	14,511	5,105
HIGHWAY FUND - Informational		
Personal Services	7,810	2,750
All Other	195	69
Total	8,005	2,819
FEDERAL EXPENDITURES FUND		
Personal Services	21,575	7,857
All Other	540	197
Total	22,115	8,054
	2021-22	2022-23
Initiative: Provides funding to align current level of reimbursement for overtime pay and associated All Other costs provided by the Maine State Police.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	675,000	675,000
All Other	16,895	16,895
Total	691,895	691,895
	2021-22	2022-23
Initiative: Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost reduction efforts.		
GENERAL FUND		
All Other	(786,472)	(649,728)
Total	(786,472)	(649,728)
HIGHWAY FUND - Informational		
All Other	(423,485)	(349,854)
Total	(423,485)	(349,854)
	2021-22	2022-23
Initiative: Reduces funding for office supplies costs.		
GENERAL FUND		
All Other	(29,000)	(29,000)
Total	(29,000)	(29,000)
HIGHWAY FUND - Informational		
All Other	(12,319)	(12,002)
Total	(12,319)	(12,002)

	2021-22	2022-23
Initiative: Reduce funding for cellular phone service costs.		
GENERAL FUND		
All Other	(16,250)	(16,250)
Total	(16,250)	(16,250)

HIGHWAY FUND - Informational		
All Other	(8,969)	(8,969)
Total	(8,969)	(8,969)

	2021-22	2022-23
Initiative: Reduces funding for fleet maintenance costs.		
GENERAL FUND		
All Other	(81,350)	(81,350)
Total	(81,350)	(81,350)

HIGHWAY FUND - Informational		
All Other	(44,845)	(44,845)
Total	(44,845)	(44,845)

	2021-22	2022-23
Initiative: Reduces funding one-time in gasoline expenses to meet General Fund and Highway Fund cost reduction efforts.		

GENERAL FUND		
All Other	(68,350)	(68,350)
Total	(68,350)	(68,350)

HIGHWAY FUND - Informational		
All Other	(37,670)	(37,670)
Total	(37,670)	(37,670)

	<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	316,500	316,500	316,500	316,500
Personal Services	25,778,763	26,069,605	28,607,878	29,069,073
All Other	11,148,434	11,091,729	9,703,234	9,846,540
Capital Expenditures	107,900			
Total	37,035,097	37,161,334	38,311,112	38,915,613

Revised Program Summary - HIGHWAY FUND - Informational				
Personal Services	13,876,898	14,052,627	15,404,093	15,652,387
All Other	6,333,219	6,302,309	5,550,537	5,627,981
Total	20,210,117	20,354,936	20,954,630	21,280,368

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	394,152	400,713	474,125	467,736
All Other	1,137,026	1,141,546	1,208,047	1,141,743
Total	1,531,178	1,542,259	1,682,172	1,609,479

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000

	<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				
Personal Services	1,032,939	1,037,430	893,111	895,298
All Other	1,520,310	1,520,694	1,588,841	1,588,841
Total	2,553,249	2,558,124	2,481,952	2,484,139

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	43.000	43.000	43.000	43.000
Personal Services	4,642,906	4,668,654	5,155,628	5,201,963
All Other	972,806	972,625	972,625	972,625
Capital Expenditures	269,958	278,056		
Total	5,885,670	5,919,335	6,128,253	6,174,588

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	625,391	615,055	346,397	350,877
All Other	650,709	650,526	650,526	650,526
Total	1,276,100	1,265,581	996,923	1,001,403

	2021-22	2022-23
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Initiative: Provides funding for the Motor Carrier Safety Administration consolidated federal grant award.

FEDERAL EXPENDITURES FUND

Personal Services		300,000	300,000
All Other		345,769	345,769
Total		645,769	645,769

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

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	43.000	43.000	43.000	43.000
Personal Services	4,642,906	4,668,654	5,155,628	5,201,963
All Other	972,806	972,625	972,625	972,625
Capital Expenditures	269,958	278,056		
Total	5,885,670	5,919,335	6,128,253	6,174,588

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	625,391	615,055	646,397	650,877
All Other	650,709	650,526	996,295	996,295
Total	1,276,100	1,265,581	1,642,692	1,647,172