

**JOINT STANDING COMMITTEE ON APPROPRIATIONS AND FINANCIAL AFFAIRS**  
 Catherine Breen, Senate Chair Theresa Pierce, House Chair  
**LD 221: 2022-2023 BIENNIAL BUDGET**  
**PUBLIC HEARING SCHEDULE WEEK 2**

***THIS SCHEDULE IS SUBJECT TO CHANGE SHOULD A CONFLICT ARISE WITH THE HOUSE AND SENATE SCHEDULES***

The proposed budget may be viewed at:  
<https://legislature.maine.gov/ros/9726>

Parts A and P contains all Departments and their associated programs (each in alphabetical order) with program initiatives changing baseline appropriations and allocations. Part B (which is not part of the public hearings) contains approved reclassifications and range changes. Language contains the proposed language.

**Please Note:** Committees will not be receiving testimony at the State House complex at this time and will be conducting all meetings electronically. Written testimony can be provided through the Legislative website <http://legislature.maine.gov/> (there's a testimony submission button at the bottom of the page.) To register to provide oral testimony over the electronic platform or via a toll-free phone number, please contact the committee clerk at [afa@legislature.maine.gov](mailto:afa@legislature.maine.gov). To provide oral testimony, register no later than 30 minutes prior to the posted start time of the meeting; registrations received after that time will be accepted at the discretion of the committee chairs.

**Special Note to Departments and Agencies:** If you are presenting a program and associated initiatives on behalf of a Department or Agency please call the clerk at 287-1635 to sign up to testify. When you call make sure that you tell the clerk that you are a department or agency presenter and be prepared to give your email address and the names and email addresses of any staff you would like to appear with you. Check the full schedule (all three weeks) for your department or agency because some departments are assigned to more than one Policy Committee (hearing block) and require separate signups and separate testimony.

Persons with special needs wishing to participate in a Legislative hearing who require accommodations should notify the Legislative Information Office as soon as possible: 207-287-1692, FAX 207-287-1580, [lio@legislature.maine.gov](mailto:lio@legislature.maine.gov).

<b>10:00 AM Monday, February 22, 2021 (EDU)</b>
<b>To be held in conjunction with the Joint Standing Committee on Education and Cultural Affairs:</b>
CHARTER SCHOOLS AND DEPARTMENT OF EDUCATION
Charter School Commission, State Maine Charter School Commission
Education, State Board of State Board of Education
Education, Department of

Adult Education
Charter School Program
Child Development Services
Commission To End Student Hunger
Community Schools Program
Criminal History Record Check Fund
Digital Literacy Fund
Education in Unorganized Territory
Facilities, Safety and Transportation
FHM – School Breakfast Program
Fund for the Efficient Delivery of Educational Services
General Purpose Aid for Local Schools (GPA)
Higher Education and Educator Support Services
Leadership Team
Learning Systems Team
Learning Through Technology
Maine Commission for Community Service
Maine HIV Prevention Education Program
National Board Certification Salary Supplemental Fund
National Board Certification Scholarship Fund
Obesity and Chronic Disease Fund
Retired Teacher Group Life Insurance
Retired Teacher Health Insurance
School and Student Supports
School Finance and Operations
Special Services Team
Teacher Retirement
<i>Language Part "C" Establishes the Total Cost of Education K-12 for FY20, the state contribution, the annual target state share percentage and mil rate and changes the EPS model for one year</i>
<i>Language Part "EE" Changes the title of Director, Legislative Affairs within the Department of Education</i>
<i>Language Part "FF" Changes the titles of two director positions within the Dept. of Education redesignates another.</i>
<i>Language Part "GG" Adds Chief of Operations as a major policy-influencing position within the Dept. of Education</i>
<i>Language Part "HH" Removes the Education in the Unorganized Territory account within the Dept of Education from the list of General Fund carrying accounts</i>
<i>Language Part "II" Removes the appointment of the Director of Early Childhood Special Education</i>
<i>Language Part "JJ" Allows salary supplement payments for national board-certified teachers to be prorated based on the amount of revenue received for this purpose.</i>
<b>1:00 PM Tuesday, February 23, 2021 (EDU)</b>
<b>To be held in conjunction with the Joint Standing Committee on Education and Cultural Affairs:</b>
<b>HIGHER EDUCATION AND CULTURAL AGENCIES</b>
Cultural Affairs Council, Maine State
New Century Program Fund
State of Maine Bicentennial Celebration
Arts Commission, Maine
Arts – Administration
Arts – General Grants Program
Arts – Sponsored Program
Historic Preservation Commission, Maine
Historic Commercial Rehabilitation Fund
Historic Preservation Commission
Historic Preservation Revolving Fund
Historical Society, Maine

Historical Society
Humanities Council, Maine
Humanities Council
Library, Maine State
Administration – Library
Blind and Visually Impaired News Access Fund
Maine Public Library Fund
Maine State Library
Statewide Library Information System
Museum, Maine State
Maine State Museum
Maine State Museum - Operating Fund
Research and Collection – Museum
Public Broadcasting Corporation, Maine
Maine Public Broadcasting Corporation
Community College System, Board of Trustees of the Maine
Live Fire Services Training Facilities Fund
Maine Community College System - Board of Trustees
Maritime Academy, Maine
Maine Maritime Academy Scholarship Fund - Casino
Maritime Academy – Operations
Maine Maritime Academy - Schooner Bowdoin
University of Maine, Board of Trustees of the
Casco Bay Estuary Project – University of Southern Maine
Debt Service – University of Maine System
Educational & General Activities – UMS
Maine Economic Improvement Fund
University of Maine Scholarship Fund
<i>Language Part "PPP" Changes the limits on borrowing by the University of Maine System to exclude specified types of debt.</i>
<b>10:00 AM Wednesday, February 24, 2021 (EUT)</b>
<b>To be held in conjunction with the Joint Standing Committee on Energy, Utilities and Technology:</b>
ConnectMaine Authority
ConnectMaine Fund
<i>Language Part "AA" Clarifies the 10 cent ConnectMaine surcharge</i>
Economic and Community Development, Department of
<b>Office of Broadband Development</b>
Efficiency Maine Trust
Efficiency Maine Trust
Executive Department
Governor's Energy Office
Public Advocate
Public Utilities Commission
Emergency Services Communication Bureau
Oversight and Evaluation Fund
Public Utilities – Administrative Division



Cultural Affairs Council, Maine State

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Department Summary - All Funds</b>				
All Other	105,369	105,369	105,369	105,369
<b>Total</b>	<b>105,369</b>	<b>105,369</b>	<b>105,369</b>	<b>105,369</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	39,445	39,445	39,445	39,445
<b>Total</b>	<b>39,445</b>	<b>39,445</b>	<b>39,445</b>	<b>39,445</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	65,924	65,924	65,924	65,924
<b>Total</b>	<b>65,924</b>	<b>65,924</b>	<b>65,924</b>	<b>65,924</b>

Cultural Affairs Council, Maine State

<b>NEW CENTURY PROGRAM FUND 0904</b>
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**What the Budget purchases:**

The Maine Cultural Affairs Council represents seven statewide cultural, archival, and historical agencies. Funding is used to provide leadership to achieve statewide cultural planning and development, and to distribute to the agencies to provide support to projects in local communities. The seven agencies are the Maine Arts Commission, the Maine Historic Preservation Commission, the Maine Library Commission, the Maine Humanities Council, the Maine Historical Society, the Archives Advisory Board and the Maine State Museum Commission.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	39,445	39,445	39,445	39,445
<b>Total</b>	<b>39,445</b>	<b>39,445</b>	<b>39,445</b>	<b>39,445</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	65,424	65,424	65,424	65,424
<b>Total</b>	<b>65,424</b>	<b>65,424</b>	<b>65,424</b>	<b>65,424</b>

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	39,445	39,445	39,445	39,445
<b>Total</b>	<b>39,445</b>	<b>39,445</b>	<b>39,445</b>	<b>39,445</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	65,424	65,424	65,424	65,424
<b>Total</b>	<b>65,424</b>	<b>65,424</b>	<b>65,424</b>	<b>65,424</b>

**STATE OF MAINE BICENTENNIAL CELEBRATION Z260**

**What the Budget purchases:**

The budget purchases are related to the Maine Bicentennial Commission preparation and administration of a plan and program for the celebration of the State's bicentennial.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

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
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

Arts Commission, Maine

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,036,507	1,019,329	1,054,159	1,075,035
All Other	1,538,438	1,537,460	1,537,460	1,537,460
<b>Total</b>	<b>2,574,945</b>	<b>2,556,789</b>	<b>2,591,619</b>	<b>2,612,495</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	668,129	646,939	720,341	730,271
All Other	320,219	319,241	319,241	319,241
<b>Total</b>	<b>988,348</b>	<b>966,180</b>	<b>1,039,582</b>	<b>1,049,512</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	368,378	372,390	333,818	344,764
All Other	1,116,051	1,116,051	1,116,051	1,116,051
<b>Total</b>	<b>1,484,429</b>	<b>1,488,441</b>	<b>1,449,869</b>	<b>1,460,815</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	102,168	102,168	102,168	102,168
<b>Total</b>	<b>102,168</b>	<b>102,168</b>	<b>102,168</b>	<b>102,168</b>

Arts Commission, Maine

**ARTS - ADMINISTRATION 0178**

**What the Budget purchases:**

Funding in the Arts - Administration program is used to provide leadership and support to develop, strengthen and extend the State's cultural resources and access for all of Maine's citizens.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	668,129	646,939	720,341	730,271
All Other	320,219	319,241	319,241	319,241
<b>Total</b>	<b>988,348</b>	<b>966,180</b>	<b>1,039,582</b>	<b>1,049,512</b>

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	668,129	646,939	720,341	730,271
All Other	320,219	319,241	319,241	319,241
<b>Total</b>	<b>988,348</b>	<b>966,180</b>	<b>1,039,582</b>	<b>1,049,512</b>

**ARTS - GENERAL GRANTS PROGRAM 0177**

**What the Budget purchases:**

Funding in the Arts - General Grants program is used to carry out community, school and/or organizational projects in the arts.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	357,051	357,051	357,051	357,051
Total	357,051	357,051	357,051	357,051

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Initiative: NONE</b>				
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	357,051	357,051	357,051	357,051
Total	357,051	357,051	357,051	357,051

**ARTS - SPONSORED PROGRAM 0176**

**What the Budget purchases:**

Funding in the Arts - Sponsored program are used to issue grants to carry out community, school or organizational projects in the arts.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	368,378	372,390	333,818	344,764
All Other	759,000	759,000	759,000	759,000
Total	1,127,378	1,131,390	1,092,818	1,103,764

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Initiative: NONE</b>				
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	368,378	372,390	333,818	344,764
All Other	759,000	759,000	759,000	759,000
Total	1,127,378	1,131,390	1,092,818	1,103,764

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168



Historic Preservation Commission, Maine

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Positions - FTE COUNT	4,731	4,731	4,231	4,231
Personal Services	1,366,445	1,397,819	1,420,980	1,443,027
All Other	464,839	464,839	494,839	494,839
<b>Total</b>	<b>1,831,284</b>	<b>1,862,658</b>	<b>1,915,819</b>	<b>1,937,866</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	332,575	334,699	364,009	366,200
All Other	29,513	29,513	29,513	29,513
<b>Total</b>	<b>362,088</b>	<b>364,212</b>	<b>393,522</b>	<b>395,713</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	475,612	489,123	512,317	522,548
All Other	317,206	317,206	317,206	317,206
<b>Total</b>	<b>792,818</b>	<b>806,329</b>	<b>829,523</b>	<b>839,754</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Positions - FTE COUNT	4,731	4,731	4,231	4,231
Personal Services	558,258	573,997	544,654	554,279
All Other	118,120	118,120	148,120	148,120
<b>Total</b>	<b>676,378</b>	<b>692,117</b>	<b>692,774</b>	<b>702,399</b>

Historic Preservation Commission, Maine

**HISTORIC COMMERCIAL REHABILITATION FUND Z067**

**What the Budget purchases:**

Funding for the Historic Commercial Rehabilitation Fund supports the administration of the certification process for the state tax credit incentive for the rehabilitation of historic properties which are income producing listed in the National Register of Historic Places.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

Historic Preservation Commission, Maine

**HISTORIC PRESERVATION COMMISSION 0036**

**What the Budget purchases:**

The Historic Preservation Commission assists the owners of depreciable historic buildings to qualify for federal and state Rehabilitation Tax Credit; assists municipalities in the development of growth management plans; assists municipalities seeking certified local government status from the Department of the Interior; reviews construction projects for their effect upon historic and archaeological resources; and nominates buildings, sites and districts to the National Register of Historic Places.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	332,575	334,699	364,009	366,200
All Other	29,513	29,513	29,513	29,513
<b>Total</b>	<b>362,088</b>	<b>364,212</b>	<b>393,522</b>	<b>395,713</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	475,612	489,123	512,317	522,548
All Other	317,206	317,206	317,206	317,206
<b>Total</b>	<b>792,818</b>	<b>806,329</b>	<b>829,523</b>	<b>839,754</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Positions - FTE COUNT	4,731	4,731	4,231	4,231
Personal Services	558,258	573,997	544,654	554,279
All Other	117,120	117,120	117,120	117,120
<b>Total</b>	<b>675,378</b>	<b>691,117</b>	<b>661,774</b>	<b>671,399</b>

**Initiative:** Provides funding for an anticipated increase in dedicated revenue and related All Other expenditures for historic preservation efforts related to construction and renovation projects.

**OTHER SPECIAL REVENUE FUNDS**

All Other			30,000	30,000
<b>Total</b>			<b>30,000</b>	<b>30,000</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	332,575	334,699	364,009	366,200
All Other	29,513	29,513	29,513	29,513
<b>Total</b>	<b>362,088</b>	<b>364,212</b>	<b>393,522</b>	<b>395,713</b>

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	475,612	489,123	512,317	522,548
All Other	317,206	317,206	317,206	317,206
<b>Total</b>	<b>792,818</b>	<b>806,329</b>	<b>829,523</b>	<b>839,754</b>

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Positions - FTE COUNT	4,731	4,731	4,231	4,231
Personal Services	558,258	573,997	544,654	554,279

Historic Preservation Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	117,120	117,120	147,120	147,120
Total	675,378	691,117	691,774	701,399

**HISTORIC PRESERVATION REVOLVING FUND Z109**

**What the Budget purchases:**

The Historic Preservation Revolving Fund provides funds to qualified nonprofit historic preservation organizations to acquire significant historic properties.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

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
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500



Historical Society, 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	44,864	44,864	44,864	44,864
<b>Total</b>	<b>44,864</b>	<b>44,864</b>	<b>44,864</b>	<b>44,864</b>

Department Summary - GENERAL FUND

All Other	44,864	44,864	44,864	44,864
<b>Total</b>	<b>44,864</b>	<b>44,864</b>	<b>44,864</b>	<b>44,864</b>

Historical Society, Maine

<b>HISTORICAL SOCIETY 0037</b>
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What the Budget purchases:

Funding for the Maine Historical Society is used to maintain a research library of social, economic, political and cultural history spanning 6 centuries and the Wadsworth-Longfellow House with over 9,000 artifacts and works of art. The Wadsworth-Longfellow House provides on-site and outreach programs for students, documentation for schools and guides for teachers and such other related resources materials as may be available.

	<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	44,864	44,864	44,864	44,864
<b>Total</b>	<b>44,864</b>	<b>44,864</b>	<b>44,864</b>	<b>44,864</b>

	<b>2021-22</b>	<b>2022-23</b>
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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	44,864	44,864	44,864	44,864
<b>Total</b>	<b>44,864</b>	<b>44,864</b>	<b>44,864</b>	<b>44,864</b>



Humanities Council, Maine

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Department Summary - All Funds</b>				
All Other	53,357	53,357	53,357	53,357
<b>Total</b>	<b>53,357</b>	<b>53,357</b>	<b>53,357</b>	<b>53,357</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	53,357	53,357	53,357	53,357
<b>Total</b>	<b>53,357</b>	<b>53,357</b>	<b>53,357</b>	<b>53,357</b>

Humanities Council, Maine

<b>HUMANITIES COUNCIL 0942</b>
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**What the Budget purchases:**

The Maine Humanities Council uses literature, history, philosophy and other humanities disciplines to provide educational programs throughout Maine, for a wide range of audiences, from Veterans, to youth, to the general public. It also provides grants to community organizations for vital public humanities programming in community history, cultural tourism, family literacy and similar topics.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	53,357	53,357	53,357	53,357
<b>Total</b>	<b>53,357</b>	<b>53,357</b>	<b>53,357</b>	<b>53,357</b>

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
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	53,357	53,357	53,357	53,357
<b>Total</b>	<b>53,357</b>	<b>53,357</b>	<b>53,357</b>	<b>53,357</b>





Library, Maine State

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	42,000	42,000	42,000	42,000
Personal Services	3,288,816	3,350,602	3,567,703	3,620,114
All Other	2,923,311	2,773,311	2,722,505	2,722,505
<b>Total</b>	<b>6,212,127</b>	<b>6,123,913</b>	<b>6,290,208</b>	<b>6,342,619</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	31,000	31,000	31,000	31,000
Personal Services	2,393,748	2,432,545	2,592,835	2,632,493
All Other	1,524,163	1,374,163	1,323,357	1,323,357
<b>Total</b>	<b>3,917,911</b>	<b>3,806,708</b>	<b>3,916,192</b>	<b>3,955,850</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	895,068	918,057	974,868	987,621
All Other	587,171	587,171	587,171	587,171
<b>Total</b>	<b>1,482,239</b>	<b>1,505,228</b>	<b>1,562,039</b>	<b>1,574,792</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	811,977	811,977	811,977	811,977
<b>Total</b>	<b>811,977</b>	<b>811,977</b>	<b>811,977</b>	<b>811,977</b>

Library, Maine State

**ADMINISTRATION - LIBRARY 0215**

**What the Budget purchases:**

The Administration program in the Maine State Library coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and has oversight responsibility for the Maine School and Library Network via the Network/Maine Advisory Board.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	159,161	159,665	173,680	175,348
All Other	85,938	85,938	85,938	85,938
<b>Total</b>	<b>245,099</b>	<b>245,603</b>	<b>259,618</b>	<b>261,286</b>

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	159,161	159,665	173,680	175,348
All Other	85,938	85,938	85,938	85,938
<b>Total</b>	<b>245,099</b>	<b>245,603</b>	<b>259,618</b>	<b>261,286</b>

Library, Maine State

**BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275**

**What the Budget purchases:**

The Blind and Visually Impaired News Access Fund is established as a dedicated fund within the Maine State Library to be used to provide access to a news service provided by a national federation for blind and visually impaired persons.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	40,000	40,000	40,000	40,000
Total	40,000	40,000	40,000	40,000

			2021-22	2022-23
<b>Initiative:</b>	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	40,000	40,000	40,000	40,000
Total	40,000	40,000	40,000	40,000

**MAINE PUBLIC LIBRARY FUND Z144**

**What the Budget purchases:**

The Maine Public Library Fund enables a taxpayer entitled to a tax refund to designate a portion of that refund for payment into the fund. A taxpayer not entitled to a refund may contribute by including, with that taxpayer's return, sufficient funds to make a contribution. Each contribution may not be less than five dollars. The State Tax Assessor shall determine annually the total amount contributed. Prior to the beginning of the following year, the State Tax Assessor shall deduct the cost of administering the Maine Public Library Fund contributions and report the remainder to the Treasurer of State, who shall forward that amount to the Maine Public Library Fund.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	52,000	52,000	52,000	52,000
Total	52,000	52,000	52,000	52,000

			2021-22	2022-23
<b>Initiative:</b>	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	52,000	52,000	52,000	52,000
Total	52,000	52,000	52,000	52,000

**MAINE STATE LIBRARY 0217**

**What the Budget purchases:**

The Maine State Library oversees the Maine Regional Library System which enhances the development of Maine libraries by supplementing collections through interlibrary loan; provides consulting services to local libraries of all types; delivers library materials to Maine residents who have no local library service and/or have visual and physical disabilities; provides programs to improve cooperative activities among libraries and develops resource sharing plans that benefit access to information for all Maine citizens.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	30,000	30,000	30,000	30,000
Personal Services	2,234,587	2,272,880	2,419,155	2,457,145
All Other	1,195,439	1,045,439	994,633	994,633
<b>Total</b>	<b>3,430,026</b>	<b>3,318,319</b>	<b>3,413,788</b>	<b>3,451,778</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	895,068	918,057	974,868	987,621
All Other	587,171	587,171	587,171	587,171
<b>Total</b>	<b>1,482,239</b>	<b>1,505,228</b>	<b>1,562,039</b>	<b>1,574,792</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	719,977	719,977	719,977	719,977
<b>Total</b>	<b>719,977</b>	<b>719,977</b>	<b>719,977</b>	<b>719,977</b>

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	30,000	30,000	30,000	30,000
Personal Services	2,234,587	2,272,880	2,419,155	2,457,145
All Other	1,195,439	1,045,439	994,633	994,633
<b>Total</b>	<b>3,430,026</b>	<b>3,318,319</b>	<b>3,413,788</b>	<b>3,451,778</b>

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	895,068	918,057	974,868	987,621
All Other	587,171	587,171	587,171	587,171
<b>Total</b>	<b>1,482,239</b>	<b>1,505,228</b>	<b>1,562,039</b>	<b>1,574,792</b>

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	719,977	719,977	719,977	719,977
<b>Total</b>	<b>719,977</b>	<b>719,977</b>	<b>719,977</b>	<b>719,977</b>

STATEWIDE LIBRARY INFORMATION SYSTEM 0185

What the Budget purchases:

The Statewide Library Information System program provides funds to negotiate and purchase licenses for the publication of copyrighted materials and periodicals to create a statewide database for use by state, school, public and academic libraries in the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	242,786	242,786	242,786	242,786
Total	242,786	242,786	242,786	242,786

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
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	242,786	242,786	242,786	242,786
Total	242,786	242,786	242,786	242,786

Museum, Maine State

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,707,500	1,743,291	1,861,517	1,900,363
All Other	706,706	706,706	707,109	707,109
Capital Expenditures	100,000			
<b>Total</b>	<b>2,514,206</b>	<b>2,449,997</b>	<b>2,568,626</b>	<b>2,607,472</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,696,109	1,731,684	1,849,736	1,888,401
All Other	203,963	203,963	204,366	204,366
Capital Expenditures	100,000			
<b>Total</b>	<b>2,000,072</b>	<b>1,935,647</b>	<b>2,054,102</b>	<b>2,092,767</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	130,606	130,606	130,606	130,606
<b>Total</b>	<b>130,606</b>	<b>130,606</b>	<b>130,606</b>	<b>130,606</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	11,391	11,607	11,781	11,962
All Other	372,137	372,137	372,137	372,137
<b>Total</b>	<b>383,528</b>	<b>383,744</b>	<b>383,918</b>	<b>384,099</b>

**MAINE STATE MUSEUM 0180**

**What the Budget purchases:**

The Maine State Museum program includes a General Fund account that funds leadership and financial administration, as well as the core educational and collections management activities of the museum. These activities include exhibition development and maintenance, educational tours and programs, loans to other institutions, collections care and research, collections acquisition and management, development of educational materials and professional advice to Maine's scientific, historic and artistic collecting institutions. Other activities include scheduling of school and general public tours for the museum, Blaine House and State House as well as care, research and exhibition of collections in the Cultural Building, State House and Blaine House. The Museum Revolving Fund provides funding for the operation of the museum store, providing books, mineral samples, educational materials and Maine-related gift items available to visitors in order to expand the museum experience.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,696,109	1,731,684	1,863,176	1,902,419
All Other	203,963	203,963	204,366	204,366
Capital Expenditures	100,000			
<b>Total</b>	<b>2,000,072</b>	<b>1,935,647</b>	<b>2,067,542</b>	<b>2,106,785</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	180,899	180,899	180,899	180,899
<b>Total</b>	<b>180,899</b>	<b>180,899</b>	<b>180,899</b>	<b>180,899</b>

**Initiative:** Reorganizes one Museum Specialist III position to a Museum Specialist II position and transfers All Other to Personal Services to fund the reorganization. This action is pending the department's filing of the request with the Bureau of Human Resources.

**GENERAL FUND**

Personal Services			(13,440)	(14,018)
<b>Total</b>			<b>(13,440)</b>	<b>(14,018)</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,696,109	1,731,684	1,849,736	1,888,401
All Other	203,963	203,963	204,366	204,366
Capital Expenditures	100,000			
<b>Total</b>	<b>2,000,072</b>	<b>1,935,647</b>	<b>2,054,102</b>	<b>2,092,767</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	180,899	180,899	180,899	180,899
<b>Total</b>	<b>180,899</b>	<b>180,899</b>	<b>180,899</b>	<b>180,899</b>

**MAINE STATE MUSEUM - OPERATING FUND Z179**

**What the Budget purchases:**

The Maine State Museum Operating Fund receives income from museum admissions. This income increases the museum's capacity to implement an integrated public information strategy, produce updated educational materials and events for visitors, and generally improve visitor-centered programs to make the museum a more visible feature in Maine's 21st century cultural landscape.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	6,364	6,555	6,434	6,578
All Other	28,000	28,000	28,000	28,000
<b>Total</b>	<b>34,364</b>	<b>34,555</b>	<b>34,434</b>	<b>34,578</b>

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
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	6,364	6,555	6,434	6,578
All Other	28,000	28,000	28,000	28,000
<b>Total</b>	<b>34,364</b>	<b>34,555</b>	<b>34,434</b>	<b>34,578</b>

**RESEARCH & COLLECTION - MUSEUM 0174**

**What the Budget purchases:**

The Museum Research and Collections program funding consists of federal grants for specific activities supporting its mission; and for individual donations, along with corporate and foundation grants, that benefit specific museum activities and projects.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	130,606	130,606	130,606	130,606
<b>Total</b>	<b>130,606</b>	<b>130,606</b>	<b>130,606</b>	<b>130,606</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	5,027	5,052	5,347	5,384
All Other	163,238	163,238	163,238	163,238
<b>Total</b>	<b>168,265</b>	<b>168,290</b>	<b>168,585</b>	<b>168,622</b>
			<b>2021-22</b>	<b>2022-23</b>
<b>Initiative: NONE</b>				
	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	130,606	130,606	130,606	130,606
<b>Total</b>	<b>130,606</b>	<b>130,606</b>	<b>130,606</b>	<b>130,606</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	5,027	5,052	5,347	5,384
All Other	163,238	163,238	163,238	163,238
<b>Total</b>	<b>168,265</b>	<b>168,290</b>	<b>168,585</b>	<b>168,622</b>



Public Broadcasting Corporation, Maine

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Department Summary - All Funds</b>				
All Other	1,575,000	1,650,000	1,650,000	1,650,000
<b>Total</b>	<b>1,575,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	1,575,000	1,650,000	1,650,000	1,650,000
<b>Total</b>	<b>1,575,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>

Public Broadcasting Corporation, Maine

<b>MAINE PUBLIC BROADCASTING CORPORATION 0033</b>
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**What the Budget purchases:**

Maine Public (the Maine Public Broadcasting Corporation) was founded in 1992 as a merger between WCBB (Colby, Bates and Bowdoin Colleges) and MPBN (University of Maine System). As established by Public Law 1992, chapter 848, state appropriations are directed to support Maine Public's technical resources to guarantee equal access for all Maine citizens. As stated in the law "The appropriation requirements are limited to the costs of constructing, equipping, maintaining, improving and replacing the buildings and equipment for its transmitting facilities, production facilities, master control centers and interconnection equipment that provide signals to its transmitters or other distribution systems." Further: "The legislature intends that the state support and provide funding to meet the costs of delivering broadcast services so that all the people of the state may share equitably in the advantages of public broadcasting."

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	1,575,000	1,650,000	1,650,000	1,650,000
<b>Total</b>	<b>1,575,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>

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
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,575,000	1,650,000	1,650,000	1,650,000
<b>Total</b>	<b>1,575,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>



Community College System, Maine

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Department Summary - All Funds</b>				
All Other	75,873,981	78,472,599	74,568,463	75,473,871
<b>Total</b>	<b>75,873,981</b>	<b>78,472,599</b>	<b>74,568,463</b>	<b>75,473,871</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	72,013,254	74,584,958	71,584,958	71,584,958
<b>Total</b>	<b>72,013,254</b>	<b>74,584,958</b>	<b>71,584,958</b>	<b>71,584,958</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,860,727	3,887,641	2,983,505	3,888,913
<b>Total</b>	<b>3,860,727</b>	<b>3,887,641</b>	<b>2,983,505</b>	<b>3,888,913</b>

Community College System, Maine

<b>LIVE FIRE SERVICE TRAINING FACILITIES FUND Z269</b>
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**What the Budget purchases:**

The Live Fire Service Training Facilities Fund is administered by Maine Community College System as fiscal agent to provide funding for the Maine Fire Service Institute for the design, engineering, construction and repair or replacement of regional live fire service training facilities in the State.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	500,000	500,000		
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>

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
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	500,000	500,000		
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>

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

**What the Budget purchases:**

The Maine Community College System (MCCS) is designed to deliver affordable access to higher education and to encourage and enable lifelong learning by building stackable credentials with pathways to associate degrees together with partnerships and articulation agreements with high schools and four-year institutions. MCCS provides occupational and technical education that meets the needs of the State's citizens and its employers. The System is tailoring delivery to address the State's current workforce development challenges by expanding programs with non-traditional academic calendars; building competitive, short-term certificates; implementing Prior Learning Assessments; and developing non-degree credentials for working people.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	71,513,254	74,084,958	71,584,958	71,584,958
Total	71,513,254	74,084,958	71,584,958	71,584,958

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,860,727	3,887,641	3,887,641	3,887,641
Total	3,860,727	3,887,641	3,887,641	3,887,641

**2021-22                      2022-23**

**Initiative:** Provides funding to bring allocation in line with available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other		119,996	119,996
Total		119,996	119,996

**2021-22                      2022-23**

**Initiative:** Reduces funding for scholarships due to a projected decrease in dedicated revenues from slot machine proceeds by the Revenue Forecast Committee.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(1,024,132)	(118,724)
Total		(1,024,132)	(118,724)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	71,513,254	74,084,958	71,584,958	71,584,958
Total	71,513,254	74,084,958	71,584,958	71,584,958

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,860,727	3,887,641	2,983,505	3,888,913
Total	3,860,727	3,887,641	2,983,505	3,888,913

Maritime Academy, Maine

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Department Summary - All Funds</b>				
All Other	9,365,055	9,376,604	9,317,412	9,370,189
<b>Total</b>	<b>9,365,055</b>	<b>9,376,604</b>	<b>9,317,412</b>	<b>9,370,189</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	9,204,194	9,214,135	9,214,135	9,214,135
<b>Total</b>	<b>9,204,194</b>	<b>9,214,135</b>	<b>9,214,135</b>	<b>9,214,135</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	160,861	162,469	103,277	156,054
<b>Total</b>	<b>160,861</b>	<b>162,469</b>	<b>103,277</b>	<b>156,054</b>

Maritime Academy, Maine

**MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167**

**What the Budget purchases:**

The Maine Maritime Academy Scholarship Fund utilizes casino derived scholarship funds to help more Maine students and student's families with financial needs to be able to afford to attend the college.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	160,861	162,469	162,469	162,469
<b>Total</b>	<b>160,861</b>	<b>162,469</b>	<b>162,469</b>	<b>162,469</b>

**Initiative:** Reduces funding for scholarships due to a projected decrease in dedicated revenues from slot machine proceeds by the Revenue Forecast Committee.

**OTHER SPECIAL REVENUE FUNDS**

All Other			(59,192)	(6,415)
<b>Total</b>			<b>(59,192)</b>	<b>(6,415)</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	160,861	162,469	103,277	156,054
<b>Total</b>	<b>160,861</b>	<b>162,469</b>	<b>103,277</b>	<b>156,054</b>

Maritime Academy, Maine

**MARITIME ACADEMY - OPERATIONS 0035**

**What the Budget purchases:**

The Maine Maritime Academy (MMA) specializes in marine-oriented education at the undergraduate and graduate levels, emphasizing engineering, logistics and transportation management, and ocean sciences; as well as preparing officers for the Merchant Marine and the uniformed services of the United States. MMA offers degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation and several other ocean-related programs.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	9,154,194	9,164,135	9,164,135	9,164,135
Total	9,154,194	9,164,135	9,164,135	9,164,135

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	9,154,194	9,164,135	9,164,135	9,164,135
Total	9,154,194	9,164,135	9,164,135	9,164,135

**MARITIME ACADEMY - SCHOONER BOWDOIN Z253**

**What the Budget purchases:**

The Schooner Bowdoin is a national historic landmark and the official vessel of the State of Maine. It is the flagship of Maine Maritime Academy's (MMA) Vessel Operations and Technology Program. Students learn valuable skills on the Bowdoin that allows them the opportunity to achieve a U.S. Coast Guard license as mate on an auxiliary sail vessel. Maintaining the vessel has become important to MMA in order to continue the training opportunities that its use affords and to continue to maintain this fine historic vessel.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

University of Maine System, Board of Trustees of the

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Department Summary - All Funds</b>				
All Other	228,575,802	229,160,819	227,821,429	229,017,879
<b>Total</b>	<b>228,575,802</b>	<b>229,160,819</b>	<b>227,821,429</b>	<b>229,017,879</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	224,466,972	224,899,004	224,899,004	224,899,004
<b>Total</b>	<b>224,466,972</b>	<b>224,899,004</b>	<b>224,899,004</b>	<b>224,899,004</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	4,108,830	4,261,815	2,922,425	4,118,875
<b>Total</b>	<b>4,108,830</b>	<b>4,261,815</b>	<b>2,922,425</b>	<b>4,118,875</b>

University of Maine System, Board of Trustees of the

**CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983**

**What the Budget purchases:**

The Casco Bay Estuary Project is a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human uses encompassing 985 miles. The watershed encompasses all or part of 41 municipalities from Bethel to Casco Bay and houses more than 25% of Maine's population on only 3% of the land area.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	35,000	35,000	35,000	35,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

**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
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	35,000	35,000	35,000	35,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

**DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**

**What the Budget purchases:**

This program provides funds for debt service payments on university revenue bonds. These bonds are utilized to upgrade the universities' aging infrastructure including bringing facilities into compliance, improving safety and increasing accessibility. The bonds may also be utilized to make necessary investments in technology upgrades and enhancements.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	8,267,950	8,267,950	8,267,950	8,267,950
Total	8,267,950	8,267,950	8,267,950	8,267,950

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
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	8,267,950	8,267,950	8,267,950	8,267,950
Total	8,267,950	8,267,950	8,267,950	8,267,950

**EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031**

**What the Budget purchases:**

Through its 7 universities, the University of Maine System carries out the tripartite mission of teaching, research and public service. The Educational and General Activities program provides for undergraduate, graduate and professional educational programs. It also provides non-credit courses; university sponsored research and services through cooperative extension and other activities; as well as administrative support and support services to students and employees.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	197,899,372	198,111,388	198,111,388	198,111,388
Total	197,899,372	198,111,388	198,111,388	198,111,388

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

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
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	197,899,372	198,111,388	198,111,388	198,111,388
Total	197,899,372	198,111,388	198,111,388	198,111,388

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000



**MAINE ECONOMIC IMPROVEMENT FUND 0986**

**What the Budget purchases:**

In 1997, the Maine Legislature established the Maine Economic Improvement Fund (MEIF) to help increase federal and private investment in university-based research. The action responded to the documented cause-and-effect relationship between university research activity and economic growth - specifically, the creation of new products, new technologies, new industries and new jobs. By creating and funding MEIF, Maine policy makers forged a successful partnership between the State and its University System, one that is helping accelerate and facilitate a stronger, healthier and more vibrant economy and economic climate.

MEIF was created to focus on 7 key areas of great importance and potential to Maine: aquaculture and marine sciences; biotechnology; composites and advanced materials technologies; environmental technologies; information technologies; advanced technologies for forestry and agriculture; and precision manufacturing.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	17,350,000	17,350,000	17,350,000	17,350,000
Total	17,350,000	17,350,000	17,350,000	17,350,000

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	17,350,000	17,350,000	17,350,000	17,350,000
Total	17,350,000	17,350,000	17,350,000	17,350,000

**NEW VENTURES MAINE Z169**

**What the Budget purchases:**

Originally founded in 1978 as a displaced homemakers program through State legislation, New Ventures Maine (formerly Maine Centers for Women, Work and Community) is the only statewide women's economic development organization in Maine - offering skills development and support in the areas of career planning, entrepreneurship and financial management. New Ventures Maine provides an empowering environment for Mainers in both life and career transitions to define and achieve their goals.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	914,650	1,134,666	1,134,666	1,134,666
Total	914,650	1,134,666	1,134,666	1,134,666

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	914,650	1,134,666	1,134,666	1,134,666
Total	914,650	1,134,666	1,134,666	1,134,666

**TICK LABORATORY AND PEST MANAGEMENT FUND Z290**

**What the Budget purchases:**

Through the University of Maine's Cooperative Extension Diagnostic and Research Laboratory and research activities at its 7 universities, the University of Maine System advances new knowledge and solutions to strengthen public health and the state's natural resource economy. These funds will support the ongoing operation of the diagnostic tick laboratory including expanded identification; disease testing and monitoring; as well as university research, education and outreach related to pests, pest management and pesticide safety and application.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	26,662	102,485	102,485	102,485
Total	26,662	102,485	102,485	102,485

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	26,662	102,485	102,485	102,485
Total	26,662	102,485	102,485	102,485

**UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059**

**What the Budget purchases:**

The University of Maine Cooperative Extension pest and plant disease management experts conduct field research and provide educational programs, information and consultation for people involved in integrated pest management for crops such as potatoes, apples, blueberries, strawberries, etc. Other related efforts include the Insect and Plant Disease Diagnostic and Research Laboratory, Pesticide Applicator Training and Pest Resources Online for New England.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	41,000	81,500	81,500	81,500
Total	41,000	81,500	81,500	81,500

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	41,000	81,500	81,500	81,500
Total	41,000	81,500	81,500	81,500

**UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172**

**What the Budget purchases:**

The University of Maine Cooperative Extension utilizes this funding for the development and implementation of integrated pest management program. Funding may also be used for public health-related mosquito monitoring programs or other pesticide stewardship and integrated pest management programs, if designated, by the Board of Pesticides Control in the Department of Agriculture, Conservation and Forestry.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

**UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011**

**What the Budget purchases:**

The University of Maine System Scholarship Fund is created and established as a nonlapsing fund under the jurisdiction and control of the Board of Trustees of the University of Maine System. All revenues credited to this fund must be distributed as need-based scholarships for students attending the University of Maine System (UMS). These scholarships may be awarded only to those students who are residents of the State. The fund may not be used for the costs of administering the scholarships. Fees credited from UMS registration plate pursuant to Maine Revised Statutes, Title 29-A, section 456 may not be distributed as scholarships to students attending the University of Maine.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,741,168	3,777,830	3,777,830	3,777,830
Total	3,741,168	3,777,830	3,777,830	3,777,830

Initiative: Reduces funding for scholarships due to a projected decrease in dedicated revenues from slot machine proceeds by the Revenue Forecast Committee.

<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other			(1,339,390)	(142,940)
Total			(1,339,390)	(142,940)

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,741,168	3,777,830	2,438,440	3,634,890
Total	3,741,168	3,777,830	2,438,440	3,634,890



## PART OOO

**Sec. OOO-1. 5 MRSA §15301 sub-§2**, as established by PL1999, c. 401, Pt. AAA, §3 is amended to read:

### §15301. Definitions

**2. Targeted technologies.** "Targeted technologies" means healthcare and public health, biotechnology, aquaculture and marine technology, composite materials technology, environmental technology, advanced technologies for forestry and agriculture, computing, artificial intelligence, information technology and precision manufacturing technology. These targeted technologies may be amended only by the Legislature.

## PART OOO SUMMARY

This Part includes healthcare and public health, computing, and artificial intelligence under the definition of targeted technologies for the purpose of research and development.

## PART PPP

**Sec. PPP-1. 20-A MRSA §10952, sub-§7**, as amended by PL 2019, c.487, §1 is further amended to read:

**7. Borrow money.** To borrow money pursuant to this chapter and issue evidences of indebtedness to finance the acquisition, construction, reconstruction, improvement or equipping of any one project, or more than one, or any combination of projects, or to refund evidences of indebtedness hereafter issued or to refund general obligation debt of the State, or to refund any such refunding evidences of indebtedness or for any one, or more than one, or all of those purposes, or any combination of those purposes, and to provide for the security and payment of those evidences of indebtedness and for the rights of the holders of them, except that any borrowing pursuant to this chapter, exclusive of borrowing to refund evidences of indebtedness, to refund general obligation debt of the State, or to fund issuance costs or necessary reserves, or for the portion of any borrowing where the related debt service will be funded by a commitment from the Maine Legislature or contractually committed to the university from third-party sources, including foundations, public private partnership arrangements, or donors, may not exceed in the aggregate principal amount outstanding at any time \$350,000,000, and except that no borrowing may be effected pursuant to this chapter unless the amount of the borrowing and the project or projects are submitted to the legislative Office of Fiscal and Program Review for review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs at least 30 days before closing on such borrowing for the project or projects is to be initiated; Borrowings for the purposes of this chapter shall not include capital lease obligations, financing for energy services projects or interim financing for capital projects;

## **PART PPP SUMMARY**

This Part clarifies that borrowing, when the related debt service will be funded by a commitment from the Maine Legislature or is contractually committed by third-party sources, should be excluded from the aggregate principal amount outstanding threshold calculation. Additionally, this Part clarifies that borrowings under this chapter should not include capital lease obligations, financing for energy services projects or interim financing for capital projects.