

Sec. A-3. Appropriations and allocations.

The following appropriations and allocations are made.

ARTS COMMISSION, MAINE

Arts - Administration 0178

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$668,129	\$648,405	\$720,341	\$730,271
All Other	\$320,219	\$319,241	\$319,241	\$319,241
GENERAL FUND TOTAL	\$988,348	\$967,646	\$1,039,582	\$1,049,512

ARTS - ADMINISTRATION 0178

PROGRAM SUMMARY

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$668,129	\$648,405	\$720,341	\$730,271
All Other	\$320,219	\$319,241	\$319,241	\$319,241
GENERAL FUND TOTAL	\$988,348	\$967,646	\$1,039,582	\$1,049,512

Arts - General Grants Program 0177

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$357,051	\$357,051	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051	\$357,051	\$357,051

**ARTS - GENERAL GRANTS PROGRAM 0177
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$357,051	\$357,051	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051	\$357,051	\$357,051

Arts - Sponsored Program 0176

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
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
FEDERAL EXPENDITURES FUND TOTAL	\$1,127,378	\$1,131,390	\$1,092,818	\$1,103,764
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$102,168	\$102,168	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168	\$102,168	\$102,168

**ARTS - SPONSORED PROGRAM 0176
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
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
FEDERAL EXPENDITURES FUND TOTAL	\$1,127,378	\$1,131,390	\$1,092,818	\$1,103,764
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$102,168	\$102,168	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168	\$102,168	\$102,168

ARTS COMMISSION, MAINE

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

Sec. A-9. Appropriations and allocations.

The following appropriations and allocations are made.

CHARTER SCHOOL COMMISSION, STATE

Maine Charter School Commission Z137

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$15,400	\$15,400	\$15,400	\$15,400
All Other	\$634,102	\$679,409	\$679,409	\$679,409
OTHER SPECIAL REVENUE FUNDS TOTAL	\$649,502	\$694,809	\$694,809	\$694,809

**MAINE CHARTER SCHOOL COMMISSION Z137
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$15,400	\$15,400	\$15,400	\$15,400
All Other	\$634,102	\$679,409	\$679,409	\$679,409
OTHER SPECIAL REVENUE FUNDS TOTAL	\$649,502	\$694,809	\$694,809	\$694,809

CHARTER SCHOOL COMMISSION, STATE

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

Justification:

This initiative reduces funding to be used for scholarships based on anticipated revenue generated from slot machines pursuant to Maine Revised Statutes, Title 8, Section 1036. This initiative reduces funding as a result of the December 2020 Revenue Forecasting Committee revenue projections.

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

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$71,513,254	\$74,084,958	\$71,584,958	\$71,584,958
GENERAL FUND TOTAL	\$71,513,254	\$74,084,958	\$71,584,958	\$71,584,958
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$3,860,727	\$3,887,641	\$2,983,505	\$3,888,913
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,860,727	\$3,887,641	\$2,983,505	\$3,888,913

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$71,584,958	\$71,584,958
OTHER SPECIAL REVENUE FUNDS	\$2,983,505	\$3,888,913
DEPARTMENT TOTAL - ALL FUNDS	\$74,568,463	\$75,473,871

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

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
All Other	\$39,445	\$39,445	\$39,445	\$39,445
GENERAL FUND TOTAL	\$39,445	\$39,445	\$39,445	\$39,445
OTHER SPECIAL REVENUE FUNDS				
All Other	\$65,424	\$65,424	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424	\$65,424	\$65,424

**NEW CENTURY PROGRAM FUND 0904
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
All Other	\$39,445	\$39,445	\$39,445	\$39,445
GENERAL FUND TOTAL	\$39,445	\$39,445	\$39,445	\$39,445
OTHER SPECIAL REVENUE FUNDS				
All Other	\$65,424	\$65,424	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424	\$65,424	\$65,424

State of Maine Bicentennial Celebration Z260

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>	<hr/>	<hr/>

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

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>	<hr/>	<hr/>

CULTURAL AFFAIRS COUNCIL, MAINE STATE

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

Sec. A-21. Appropriations and allocations.

The following appropriations and allocations are made.

EDUCATION, DEPARTMENT OF

Adult Education 0364

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$272,859	\$275,615	\$313,486	\$316,810
All Other	\$6,262,512	\$7,762,512	\$6,562,512	\$6,562,512
GENERAL FUND TOTAL	\$6,535,371	\$8,038,127	\$6,875,998	\$6,879,322

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$226,197	\$226,596	\$241,393	\$242,323
All Other	\$1,874,267	\$1,874,267	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,100,464	\$2,100,863	\$2,115,660	\$2,116,590

Adult Education 0364

Initiative: Provides funding for the increased cost of providing and administering high school equivalency assessments.

Ref. #: 759

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	\$20,000	\$20,000

Justification:

The department contracts with Educational Testing Service (ETS) to provide and help administer high school equivalency assessments. Due to COVID-19 shutdowns, ETS began offering its High School Equivalency Test, or HiSET at Home, at home in June 2020. This allows testers to take their HiSET assessments at home with a remote proctor. The department is working to implement HiSET at Home for Maine testers beginning in February 2021 and will offer this method as an option, along with computer-based and paper-based assessments, going forward. The cost of the HiSET at Home assessment is \$28.25 per test (\$10.75 for the test and \$17.50 for the remote proctoring), which is \$17.50 more than in person computer-based assessments and \$13.25 more than in person paper-based assessments. This initiative provides funding for the increased cost of providing and administering these assessments.

Adult Education 0364

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

Ref. #: 760

Committee Vote: _____

AFA Vote: _____

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

Justification:

This initiative reduces funding departmentwide for travel, office supplies and general operations expenditures in order to fund new budget initiatives as a result of a shift in departmental priorities.

Adult Education 0364

Initiative: Transfers funding for the adult education management system from the School Finance and Operations program to the Adult Education program within the same fund.

Ref. #: 761

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
All Other	\$29,000	\$29,000
GENERAL FUND TOTAL	\$29,000	\$29,000

Justification:

This initiative transfers funding for the adult education management system to the appropriate account. The funding being requested is for hosting and maintenance of MaineStars which is software developed for Adult Education reporting. This funding has historically been budgeted and paid within the School Finance and Operations account but should be budgeted and paid within the Adult Education account as it is a system only used by the Adult Education program.

ADULT EDUCATION 0364

PROGRAM SUMMARY

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$272,859	\$275,615	\$313,486	\$316,810
All Other	\$6,262,512	\$7,762,512	\$6,604,512	\$6,604,512
GENERAL FUND TOTAL	\$6,535,371	\$8,038,127	\$6,917,998	\$6,921,322

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$226,197	\$226,596	\$241,393	\$242,323
All Other	\$1,874,267	\$1,874,267	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,100,464	\$2,100,863	\$2,115,660	\$2,116,590

Charter School Program Z129

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

**CHARTER SCHOOL PROGRAM Z129
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

Child Development Services 0449

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$91,830	\$92,546	\$84,617	\$88,690
All Other	\$38,242,307	\$39,628,604	\$39,628,604	\$39,628,604
GENERAL FUND TOTAL	\$38,334,137	\$39,721,150	\$39,713,221	\$39,717,294

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$64,108	\$67,321	\$65,025	\$67,759
All Other	\$2,239,633	\$2,239,633	\$2,239,633	\$2,239,633
FEDERAL EXPENDITURES FUND TOTAL	\$2,303,741	\$2,306,954	\$2,304,658	\$2,307,392

Child Development Services 0449

Initiative: Eliminates one vacant Public Service Coordinator II position and increases funding in All Other for services to be provided by Child Development Services.

Ref. #: 765

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$84,617)	(\$88,690)
All Other	\$84,617	\$88,690
GENERAL FUND TOTAL	\$0	\$0

Justification:

This position acts as a subject matter expert, providing technical assistance and support to Maine's public schools providing services to children with disabilities ages 0-3. This initiative eliminates this state position and moves the funds to Child Development Services (CDS). The position used to be in CDS but it became a state position (Public Law 2019, chapter 343) because it was part of the leadership of CDS. This position is no longer part of leadership, so the position is being returned to CDS. This initiative increases funding in All Other by the same amount being decreased in Personal Services as the services to be provided by CDS will remain the same, so the same level of funding is still needed.

Child Development Services 0449

Initiative: Transfers one Office Associate II position from the Child Development Services program to the Special Services Team program and provides funding for related All Other costs in the Special Services Team program. Also provides funding for All Other costs in the Child Development Services program to maintain same level of services provided.

Ref. #: 766

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$65,025)	(\$67,759)
All Other	\$65,025	\$67,759
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Justification:

This initiative transfers one Office Associate II position to the appropriate account as this position provides administrative support to the finance team within the Special Services Team. Because this position is being transferred out of the Child Development Services program, this initiative is providing the same level of funding in All Other as what is being reduced in Personal Services to maintain the same level of services provided by Child Development Services.

**CHILD DEVELOPMENT SERVICES 0449
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$91,830	\$92,546	\$0	\$0
All Other	\$38,242,307	\$39,628,604	\$39,713,221	\$39,717,294
GENERAL FUND TOTAL	\$38,334,137	\$39,721,150	\$39,713,221	\$39,717,294

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$64,108	\$67,321	\$0	\$0
All Other	\$2,239,633	\$2,239,633	\$2,304,658	\$2,307,392
FEDERAL EXPENDITURES FUND TOTAL	\$2,303,741	\$2,306,954	\$2,304,658	\$2,307,392

Commission To End Student Hunger Z192

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

COMMISSION TO END STUDENT HUNGER Z192

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Community Schools Program Z284

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$0	\$0	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$500	\$500

**COMMUNITY SCHOOLS PROGRAM Z284
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$0	\$0	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$500	\$500

Criminal History Record Check Fund Z014

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$10,060	\$10,095	\$7,329	\$7,389
All Other	\$25,700	\$25,700	\$25,700	\$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,760	\$35,795	\$33,029	\$33,089

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

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$10,060	\$10,095	\$7,329	\$7,389
All Other	\$25,700	\$25,700	\$25,700	\$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,760	\$35,795	\$33,029	\$33,089

Digital Literacy Fund Z130

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$456,115	\$456,115	\$456,115	\$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115	\$456,115	\$456,115

DIGITAL LITERACY FUND Z130

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$456,115	\$456,115	\$456,115	\$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115	\$456,115	\$456,115

Education in Unorganized Territory 0220

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	23.500	23.500	23.500	23.500
POSITIONS - FTE COUNT	30.577	30.577	30.523	30.523
Personal Services	\$3,541,271	\$3,612,432	\$3,784,856	\$3,857,200
All Other	\$9,212,381	\$9,212,381	\$9,212,381	\$9,212,381
GENERAL FUND TOTAL	\$12,753,652	\$12,824,813	\$12,997,237	\$13,069,581
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	\$142,601	\$147,913	\$151,399	\$156,003
All Other	\$211,445	\$211,445	\$211,445	\$211,445
FEDERAL EXPENDITURES FUND TOTAL	\$354,046	\$359,358	\$362,844	\$367,448
OTHER SPECIAL REVENUE FUNDS				
All Other	\$8,135	\$8,135	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135	\$8,135	\$8,135

**EDUCATION IN UNORGANIZED TERRITORY 0220
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.500	23.500	23.500	23.500
POSITIONS - FTE COUNT	30.577	30.577	30.523	30.523
Personal Services	\$3,541,271	\$3,612,432	\$3,784,856	\$3,857,200
All Other	\$9,212,381	\$9,212,381	\$9,212,381	\$9,212,381
GENERAL FUND TOTAL	\$12,753,652	\$12,824,813	\$12,997,237	\$13,069,581

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	\$142,601	\$147,913	\$151,399	\$156,003
All Other	\$211,445	\$211,445	\$211,445	\$211,445
FEDERAL EXPENDITURES FUND TOTAL	\$354,046	\$359,358	\$362,844	\$367,448

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$8,135	\$8,135	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135	\$8,135	\$8,135

Facilities, Safety and Transportation Z271

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$597,282	\$553,032	\$553,032	\$553,032
FEDERAL EXPENDITURES FUND TOTAL	\$597,282	\$553,032	\$553,032	\$553,032
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$653,855	\$607,883	\$637,475	\$644,177
All Other	\$342,884	\$391,389	\$391,389	\$391,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$996,739	\$999,272	\$1,028,864	\$1,035,566

Facilities, Safety and Transportation Z271

Initiative: Continues one Public Service Manager II position previously continued by Financial Order 001258 F1 and one Public Service Coordinator II position previously continued by Financial Order 001257 F1 funded 100% Maine School Safety Center, Federal Expenditures Fund, transfers these the positions from the Federal Expenditures Fund to the General Fund within the same program beginning October 31, 2021 and provides funding for related All Other costs. This initiative also continues 2 limited-period Regional Education Representative positions previously continued by Financial Order 001258 F1 through September 29, 2023 and provides funding for related All Other costs. This initiative also reduces funding in the Facilities, Safety and Transportation program related to an operational reorganization within the Department of Education.

Ref. #: 923

Committee Vote: _____

AFA Vote: _____

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

Justification:

As a result of reorganization within the department a new office was created. The Maine School Safety Center (MSSC) aims to develop a safe school infrastructure that will deliver high quality, up-to-date best practices, procedures, training and technical assistance and support to Maine schools. The MSSC supports Maine schools in providing an environment that allows students, staff, parents and visitors to feel welcomed, safe and secure thereby providing an environment to grow, thrive and succeed. This initiative reduces All Other funding in the Facilities, Safety and Transportation program, Federal Expenditures Fund to fund the costs in the newly established Maine School Safety Center program, Federal Expenditures Fund. This initiative also continues four positions within the MSSC that serve as Director, Coordinator of School Safety and Security, Training Officer and Site Assessment Leader. The Director and Coordinator of School Safety and Security positions will transition from grant funding to the General Fund beginning in October 31, 2021.

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

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$597,282	\$553,032	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$597,282	\$553,032	\$0	\$0
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$653,855	\$607,883	\$637,475	\$644,177
All Other	\$342,884	\$391,389	\$391,389	\$391,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$996,739	\$999,272	\$1,028,864	\$1,035,566

FHM - School Breakfast Program Z068

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$213,720	\$213,720	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720	\$213,720	\$213,720

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

FUND FOR A HEALTHY MAINE	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$213,720	\$213,720	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720	\$213,720	\$213,720

Fund for the Efficient Delivery of Educational Services Z005

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

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

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

General Purpose Aid for Local Schools 0308

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	20.000	18.000	18.000	18.000
Personal Services	\$2,125,818	\$2,047,795	\$2,126,863	\$2,160,408
All Other	\$1,140,537,337	\$1,203,233,563	\$1,199,233,563	\$1,199,233,563
GENERAL FUND TOTAL	\$1,142,663,155	\$1,205,281,358	\$1,201,360,426	\$1,201,393,971

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$21,295,290	\$21,508,243	\$21,508,243	\$21,508,243
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,295,290	\$21,508,243	\$21,508,243	\$21,508,243

General Purpose Aid for Local Schools 0308

Initiative: Continues one Management Analyst II position previously continued by Financial Order 001308 F1 and reduces All Other to fund the position.

Ref. #: 751

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,800	\$91,912
All Other	(\$87,800)	(\$91,912)
GENERAL FUND TOTAL	\$0	\$0

Justification:

This position was originally established as a Public Service Coordinator I position. A Functional Job Analysis was approved by the Bureau of Human Resources to reclassify the position to a Management Analyst II position to better serve the needs of the office. This position is the web coordinator and content specialist for the School Finance and Operations team. The position is responsible for maintaining the team's webpage, managing communication efforts related to training opportunities for financial reporting and compliance for schools, and producing videos and infographics to disseminate to Maine school district staff, the Legislature and the general public. The position will be funded through the existing All Other budget for the Data Management team.

General Purpose Aid for Local Schools 0308

Initiative: Reduces funding for obligations for publicly funded students and teachers in the State.

Ref. #: 752

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$9,081,042)	(\$1,137,684)

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$277,950	\$280,356
All Other	(\$277,950)	(\$280,356)
GENERAL FUND TOTAL	\$0	\$0

Justification:

The Education Specialist III position serves as project manager for the Maine Learning Technology Initiative (MLTI). MLTI is a large statewide initiative that provides computer devices to integrate technology to every 7th and 8th grade student in Maine, as well as manage device purchasing for many of Maine's high schools and some elementary schools. The initiative requires a project manager to oversee and manage the resources and related logistics of this initiative, which include contract and grant administration and inventory of equipment, in addition to software and network resource management for Maine's participating schools. The Public Service Manager III position, serving as the Director of Innovative Teaching and Learning Through Technology, provides leadership within the Office of Innovation and oversight of the Learning Through Technology program, including MLTI.

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

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	20.000	18.000	23.000	23.000
Personal Services	\$2,125,818	\$2,047,795	\$2,620,343	\$2,663,387
All Other	\$1,140,537,337	\$1,203,233,563	\$1,221,367,813	\$1,221,361,295
GENERAL FUND TOTAL	\$1,142,663,155	\$1,205,281,358	\$1,223,988,156	\$1,224,024,682

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$21,295,290	\$21,508,243	\$12,427,201	\$20,370,559
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,295,290	\$21,508,243	\$12,427,201	\$20,370,559

Justification:

This initiative reduces funding departmentwide for travel, office supplies and general operations expenditures in order to fund new budget initiatives as a result of a shift in departmental priorities.

Higher Education and Educator Support Services Z082

Initiative: Reduces funding to align allocations with projected available resources.

Ref. #: 883

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	(\$5,480,535)	(\$5,480,535)
FEDERAL EXPENDITURES FUND TOTAL	(\$5,480,535)	(\$5,480,535)

Justification:

Allocation is no longer needed as the grant funding for these programs for the Department of Education has ended. The Preschool Development Grants Program ended December 31, 2019. The Dwight D. Eisenhower Mathematics and Science Education State Grant Program ended September 30, 2017. The Teacher Incentive Fund program ended September 30, 2017.

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

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.500	13.500	14.500	14.500
Personal Services	\$1,247,206	\$1,275,089	\$1,456,016	\$1,486,603
All Other	\$358,883	\$358,883	\$351,003	\$351,003
GENERAL FUND TOTAL	\$1,606,089	\$1,633,972	\$1,807,019	\$1,837,606

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$5,480,535	\$5,480,535	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$5,480,535	\$5,480,535	\$0	\$0

Leadership Team Z077

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	\$1,926,565	\$1,934,432	\$2,159,424	\$2,172,205
All Other	\$355,089	\$423,889	\$423,889	\$423,889
GENERAL FUND TOTAL	\$2,281,654	\$2,358,321	\$2,583,313	\$2,596,094

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$148,242	\$140,088	\$149,108	\$149,669
All Other	\$2,313,529	\$2,233,712	\$2,233,712	\$2,233,712
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,461,771	\$2,373,800	\$2,382,820	\$2,383,381

Leadership Team Z077

Initiative: Transfers 2 Regional Education Representative positions and related All Other costs from the Learning Systems Team program to the Leadership Team program.

Ref. #: 792

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$232,350	\$237,187
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	\$252,350	\$257,187

Justification:

This initiative transfers 2 Regional Education Representative positions from the Learning Systems Team to the Leadership Team as these positions work in the Office of Innovation that is a part of the Leadership Team.

Leadership Team Z077

Initiative: Provides funding for the proposed reorganizations of one Public Service Manager III position to a Chief of Operations position and one Public Service Executive II position to a Chief Innovation Officer position.

Ref. #: 793

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
Personal Services	\$11,226	\$11,222

Learning Systems Team Z081

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	25.000	26.000	26.000	26.000
Personal Services	\$2,710,003	\$2,953,001	\$3,190,622	\$3,234,532
All Other	\$3,008,687	\$5,268,687	\$3,268,687	\$3,268,687
GENERAL FUND TOTAL	\$5,718,690	\$8,221,688	\$6,459,309	\$6,503,219

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	21.000	21.000	21.000
POSITIONS - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	\$2,300,348	\$2,286,073	\$2,414,174	\$2,453,089
All Other	\$102,580,231	\$102,598,901	\$102,598,901	\$102,598,901
FEDERAL EXPENDITURES FUND TOTAL	\$104,880,579	\$104,884,974	\$105,013,075	\$105,051,990

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$65,918	\$66,919	\$73,825	\$74,558
All Other	\$71,897	\$71,897	\$71,897	\$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$137,815	\$138,816	\$145,722	\$146,455

FEDERAL BLOCK GRANT FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$227,138	\$205,374	\$215,242	\$216,947
All Other	\$22,508	\$46,001	\$46,001	\$46,001
FEDERAL BLOCK GRANT FUND TOTAL	\$249,646	\$251,375	\$261,243	\$262,948

Learning Systems Team Z081

Initiative: Transfers one Public Service Executive II position, 2 Public Service Manager II positions, 2 Regional Education Representative positions, one Office Associate II position and related All Other costs from the Learning Systems Team program to the School and Student Supports program. Also transfers one Public Service Manager II position and related All Other costs from the School Finance and Operations program to the School and Student Supports program.

Ref. #: 847

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$703,133)	(\$717,268)

Initiative: Provides funding for the Student Support and Academic Enrichment grant.

Ref. #: 856

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2021-22	2022-23
All Other	\$504,747	\$504,604
FEDERAL EXPENDITURES FUND TOTAL	\$504,747	\$504,604

Justification:

The Department of Education receives a Student Support and Academic Enrichment grant. The objective of this grant is to improve students' academic achievement by increasing the capacity of local educational agencies and schools to provide students with access to a well-rounded education, improve school conditions for student learning and improve digital literacy for all students. This initiative increases allocation to be in line with available resources in fiscal years 2021-22 and 2022-23.

Learning Systems Team Z081

Initiative: Transfers one Education Specialist III position from the Learning Systems Team program to the Higher Education and Educator Support Services program within the same fund.

Ref. #: 857

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$90,344)	(\$94,833)
All Other	(\$6,383)	(\$6,383)
GENERAL FUND TOTAL	(\$96,727)	(\$101,216)

Justification:

This initiative transfers one Education Specialist III position to the appropriate account. This position supports the Certification team by reviewing and evaluating application documentation to determine eligibility for credentialing of education staff, issuing or denying applicants based on statewide policy regarding the certification of education staff, and authorizing educational technicians.

Learning Systems Team Z081

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

Ref. #: 864

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

	2021-22	2022-23
All Other	(\$78,986)	(\$78,986)
GENERAL FUND TOTAL	(\$78,986)	(\$78,986)

FEDERAL EXPENDITURES FUND TOTAL

(\$963,561)

(\$968,240)

Justification:

Allocation is no longer needed as the grant funding for this program has ended. The Project Advancing Wellness and Resiliency in Education (AWARE) grant ended September 30, 2020. There was one limited-period Education Specialist III position that was continued as a limited-period position in Public Law 2019, chapter 343 through September 30, 2023. Since the grant ended on September 30, 2020, this position is no longer needed and needs to be eliminated. Because this position was continued as a limited-period position, there is no head count. Additionally, funding that was originally transferred to the Department of Health and Human Services, Office of Child and Family Services program to fund a Social Services Program Specialist II position is also being reduced by this initiative. Please see HUM C-A-5.

Learning Systems Team Z081

Initiative: Transfers and reallocates the cost of one Public Service Coordinator II position from 37% Other Special Revenue Funds, 36% General Fund and 37% Federal Expenditures Fund within the Learning Systems Team program to 100% Federal Expenditures Fund in the Maine School Safety Center program and adjusts funding for related All Other costs.

Ref. #: 869

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

Personal Services

2021-22

(\$49,789)

2022-23

(\$50,222)

GENERAL FUND TOTAL

(\$49,789)

(\$50,222)

Ref. #: 870

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2021-22

(\$37,345)

2022-23

(\$37,669)

All Other

(\$1,371)

(\$1,382)

FEDERAL EXPENDITURES FUND TOTAL

(\$38,716)

(\$39,051)

Ref. #: 871

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

2021-22

(1,000)

2022-23

(1,000)

Personal Services

(\$51,171)

(\$51,617)

All Other

(\$1,878)

(\$1,894)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$53,049)

(\$53,511)

Justification:

As a result of reorganization within the department a new office was created. The Maine School Safety Center (MSSC) aims to develop a safe school infrastructure that will deliver high quality, up-to-date best practices, procedures, training and technical assistance and support to Maine schools. The MSSC supports Maine schools in providing an environment that allows students, staff, parents and visitors to feel welcomed, safe and secure thereby providing an environment to grow, thrive and succeed. This initiative transfers the Public Service Coordinator II position that acts as the Threat

Learning Systems Team Z081

Initiative: Continues one limited-period Education Specialist III position previously continued by Financial Order 001076 F1 through August 31, 2022 and provides funding for related All Other costs.

Ref. #: 877

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$118,512	\$20,110
All Other	\$31,025	\$1,256
FEDERAL EXPENDITURES FUND TOTAL	\$149,537	\$21,366

Justification:

The Department of Education (DOE) was awarded the Maine Head Start State Collaboration Office grant in August 2017. The objective of this five-year grant is to enhance partnerships between Head Start and public schools in the State of Maine. This position provides oversight and leadership to Head Start programs in Maine and facilitates coordination between Head Start services and public schools. This initiative continues the position until the end of the grant. Additionally, DOE has entered into a memorandum of understanding with the Department of Health and Human Services (DHHS) in which this position supports and leads the Building Strong Foundations for Families TA project administered by DHHS. DHHS will fund a portion of the Personal Services costs for the work performed related to the Building Strong Foundations for Families TA project through February 2022 which is the end of the Building Strong Foundations for Families TA project. This initiative relates to HUM C-A-7006.

**LEARNING SYSTEMS TEAM Z081
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	25.000	26.000	17.000	17.000
Personal Services	\$2,710,003	\$2,953,001	\$2,045,351	\$2,049,456
All Other	\$3,008,687	\$5,268,687	\$3,073,786	\$3,073,786
GENERAL FUND TOTAL	\$5,718,690	\$8,221,688	\$5,119,137	\$5,123,242
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	21.000	20.000	20.000
POSITIONS - FTE COUNT	0.577	0.577	0.000	0.000
Personal Services	\$2,300,348	\$2,286,073	\$2,255,952	\$2,188,408
All Other	\$102,580,231	\$102,598,901	\$95,956,414	\$95,926,513
FEDERAL EXPENDITURES FUND TOTAL	\$104,880,579	\$104,884,974	\$98,212,366	\$98,114,921
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	0.000	0.000
Personal Services	\$65,918	\$66,919	\$0	\$0
All Other	\$71,897	\$71,897	\$54,640	\$54,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$137,815	\$138,816	\$54,640	\$54,640
FEDERAL BLOCK GRANT FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	0.000	0.000
Personal Services	\$227,138	\$205,374	\$0	\$0
All Other	\$22,508	\$46,001	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$249,646	\$251,375	\$0	\$0

Learning Through Technology Z029

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000	2.000
Personal Services	\$0	\$144,566	\$127,730	\$130,711
GENERAL FUND TOTAL	\$0	\$144,566	\$127,730	\$130,711

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$12,141,815	\$12,141,815	\$12,141,815	\$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815	\$12,141,815	\$12,141,815

Learning Through Technology Z029

Initiative: Transfers one Management Analyst I position and one Office Specialist I position from the Learning Through Technology program to the General Purpose Aid for Local Schools program.

Ref. #: 779

Committee Vote: _____

AFA Vote: _____

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

Justification:

This initiative transfers one Management Analyst I position and one Office Specialist I position to the appropriate account.

**LEARNING THROUGH TECHNOLOGY Z029
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	0.000	0.000
Personal Services	\$0	\$144,566	\$0	\$0
GENERAL FUND TOTAL	\$0	\$144,566	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$12,141,815	\$12,141,815	\$12,141,815	\$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815	\$12,141,815	\$12,141,815

Maine Commission for Community Service Z134

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$33,238	\$34,758	\$30,970	\$32,409
All Other	\$60,276	\$60,276	\$60,276	\$60,276
GENERAL FUND TOTAL	\$93,514	\$95,034	\$91,246	\$92,685

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$361,002	\$372,845	\$385,970	\$396,353
All Other	\$2,358,339	\$2,358,339	\$2,358,339	\$2,358,339
FEDERAL EXPENDITURES FUND TOTAL	\$2,719,341	\$2,731,184	\$2,744,309	\$2,754,692

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$14,874	\$15,616	\$19,363	\$20,336
All Other	\$194,282	\$194,282	\$194,282	\$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	\$209,156	\$209,898	\$213,645	\$214,618

Maine Commission for Community Service Z134

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

Ref. #: 894

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
All Other	(\$9,490)	(\$9,490)
GENERAL FUND TOTAL	(\$9,490)	(\$9,490)

Justification:

This initiative reduces funding departmentwide for travel, office supplies and general operations expenditures in order to fund new budget initiatives as a result of a shift in departmental priorities.

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

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$33,238	\$34,758	\$30,970	\$32,409
All Other	\$60,276	\$60,276	\$50,786	\$50,786
GENERAL FUND TOTAL	\$93,514	\$95,034	\$81,756	\$83,195
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$361,002	\$372,845	\$385,970	\$396,353
All Other	\$2,358,339	\$2,358,339	\$2,358,339	\$2,358,339
FEDERAL EXPENDITURES FUND TOTAL	\$2,719,341	\$2,731,184	\$2,744,309	\$2,754,692
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$14,874	\$15,616	\$19,363	\$20,336
All Other	\$194,282	\$194,282	\$194,282	\$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	\$209,156	\$209,898	\$213,645	\$214,618

Maine HIV Prevention Education Program Z182

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$150,000	\$150,000	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000	\$150,000	\$150,000

Maine HIV Prevention Education Program Z182

Initiative: Reduces funding for the Maine HIV prevention education program.

Ref. #: 901

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
All Other	(\$15,600)	(\$15,600)
GENERAL FUND TOTAL	(\$15,600)	(\$15,600)

Justification:

The department contracts with New Beginnings, Inc. for training services related to HIV prevention education for educators in health, special education and alternative education. This initiative reduces funding for the Maine HIV prevention education program, reducing the amount of HIV prevention education New Beginnings, Inc. will be able to provide. This reduction continues a reduction proposed for FY21 in Supplemental budget initiative I-A-7815.

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

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$150,000	\$150,000	\$134,400	\$134,400
GENERAL FUND TOTAL	\$150,000	\$150,000	\$134,400	\$134,400

Personal Services	\$138,305	\$139,508
All Other	\$5,076	\$5,120
FEDERAL EXPENDITURES FUND TOTAL	\$143,381	\$144,628

Justification:

As a result of reorganization within the department a new office was created. The Maine School Safety Center (MSSC) aims to develop a safe school infrastructure that will deliver high quality, up-to-date best practices, procedures, training and technical assistance and support to Maine schools. The MSSC supports Maine schools in providing an environment that allows students, staff, parents and visitors to feel welcomed, safe and secure thereby providing an environment to grow, thrive and succeed. This initiative transfers the Public Service Coordinator II position that acts as the Threat Assessment and Mental Health Program Officer into the MSSC.

**MAINE SCHOOL SAFETY CENTER Z293
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	2.000	2.000
Personal Services	\$0	\$0	\$185,869	\$298,783
All Other	\$0	\$0	\$12,766	\$12,766
GENERAL FUND TOTAL	\$0	\$0	\$198,635	\$311,549

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$0	\$0	\$500,554	\$393,654
All Other	\$0	\$0	\$44,597	\$151,496
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$545,151	\$545,150

National Board Certification Salary Supplement Fund Z147

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$335,000	\$335,000	\$335,000	\$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000	\$335,000	\$335,000

NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$335,000	\$335,000	\$335,000	\$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000	\$335,000	\$335,000

National Board Certification Scholarship Fund Z148

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$75,000	\$75,000	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000	\$75,000	\$75,000

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

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$75,000	\$75,000	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000	\$75,000	\$75,000

Obesity and Chronic Disease Fund Z111

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

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

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Retired Teachers Group Life Insurance Z033

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$4,478,086	\$4,601,233	\$4,601,233	\$4,601,233
GENERAL FUND TOTAL	\$4,478,086	\$4,601,233	\$4,601,233	\$4,601,233

Retired Teachers Group Life Insurance Z033

Initiative: Provides funding for group life insurance for retired teachers.

Ref. #: 782

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
All Other	(\$8,383)	\$125,431
GENERAL FUND TOTAL	(\$8,383)	\$125,431

Justification:

Other Post Employment Benefit requirements for retiree health insurance have been actuarially calculated for this group as provided by the Maine Public Employees Retirement System.

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

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$4,478,086	\$4,601,233	\$4,592,850	\$4,726,664
GENERAL FUND TOTAL	\$4,478,086	\$4,601,233	\$4,592,850	\$4,726,664

Retired Teachers' Health Insurance 0854

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000
GENERAL FUND TOTAL	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000

RETIRED TEACHERS' HEALTH INSURANCE 0854

PROGRAM SUMMARY

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000
GENERAL FUND TOTAL	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000

**SCHOOL AND STUDENT SUPPORTS Z270
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	8.000	8.000
Personal Services	\$0	\$0	\$916,784	\$935,393
All Other	\$0	\$0	\$95,915	\$95,915
GENERAL FUND TOTAL	\$0	\$0	\$1,012,699	\$1,031,308
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
POSITIONS - FTE COUNT	0.000	0.000	0.577	0.577
Personal Services	\$0	\$0	\$205,677	\$209,114
All Other	\$0	\$0	\$1,646,040	\$1,646,033
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$1,851,717	\$1,855,147
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$0	\$0	\$65,108	\$65,711
All Other	\$0	\$0	\$16,937	\$16,933
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$82,045	\$82,644
FEDERAL BLOCK GRANT FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	2.000	2.000
Personal Services	\$0	\$0	\$224,463	\$226,216
All Other	\$0	\$0	\$46,001	\$46,001
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0	\$270,464	\$272,217

School Finance and Operations Z078

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$590,715	\$604,574	\$632,440	\$644,724
All Other	\$3,111,280	\$3,132,621	\$3,132,621	\$3,132,621
GENERAL FUND TOTAL	\$3,701,995	\$3,737,195	\$3,765,061	\$3,777,345

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,056,559	\$1,067,472	\$1,150,797	\$1,168,982
All Other	\$59,583,903	\$59,588,782	\$59,588,782	\$59,588,782
FEDERAL EXPENDITURES FUND TOTAL	\$60,640,462	\$60,656,254	\$60,739,579	\$60,757,764

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$15,545	\$15,545	\$15,545	\$15,545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,545	\$15,545	\$15,545	\$15,545

School Finance and Operations Z078

Initiative: Transfers one Public Service Executive II position, 2 Public Service Manager II positions, 2 Regional Education Representative positions, one Office Associate II position and related All Other costs from the Learning Systems Team program to the School and Student Supports program. Also transfers one Public Service Manager II position and related All Other costs from the School Finance and Operations program to the School and Student Supports program.

Ref. #: 809

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$133,686)	(\$134,250)
GENERAL FUND TOTAL	(\$133,686)	(\$134,250)

Justification:

As a result of reorganization within the department a new office was created. The Office of School and Student Supports provides a wide array of school and student support services to school systems statewide in the areas of alternative education, physical education, health education, health services, truancy and dropouts, migrant education students, homeless students and other services for at-risk students for grades pre-kindergarten through grade twelve. This initiative transfers positions and All Other costs into the new program. The transferred positions include a Public Service Manager

Justification:

This initiative transfers funding for the adult education management system to the appropriate account. The funding being requested is for hosting and maintenance of MaineStars which is software developed for Adult Education reporting. This funding has historically been budgeted and paid within the School Finance and Operations account but should be budgeted and paid within the Adult Education account as it is a system only used by the Adult Education program.

**SCHOOL FINANCE AND OPERATIONS Z078
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	6.000	6.000
Personal Services	\$590,715	\$604,574	\$498,754	\$510,474
All Other	\$3,111,280	\$3,132,621	\$3,078,321	\$3,078,321
GENERAL FUND TOTAL	\$3,701,995	\$3,737,195	\$3,577,075	\$3,588,795
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,056,559	\$1,067,472	\$1,150,797	\$1,168,982
All Other	\$59,583,903	\$59,588,782	\$66,334,423	\$66,328,923
FEDERAL EXPENDITURES FUND TOTAL	\$60,640,462	\$60,656,254	\$67,485,220	\$67,497,905
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$15,545	\$15,545	\$15,545	\$15,545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,545	\$15,545	\$15,545	\$15,545

Special Services Team Z080

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$90,829	\$91,185	\$99,555	\$100,104
All Other	\$173,279	\$151,943	\$151,943	\$151,943
GENERAL FUND TOTAL	\$264,108	\$243,128	\$251,498	\$252,047

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	21.500	21.500
Personal Services	\$2,220,112	\$2,247,618	\$2,304,156	\$2,355,257
All Other	\$59,704,638	\$59,698,586	\$59,698,586	\$59,698,586
FEDERAL EXPENDITURES FUND TOTAL	\$61,924,750	\$61,946,204	\$62,002,742	\$62,053,843

Special Services Team Z080

Initiative: Eliminates one vacant Public Service Coordinator II position and increases funding in All Other for services to be provided by Child Development Services.

Ref. #: 820

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$28,204)	(\$29,563)
All Other	\$28,204	\$29,563
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Justification:

This position acts as a subject matter expert, providing technical assistance and support to Maine's public schools providing services to children with disabilities ages 0-3. This initiative eliminates this state position and moves the funds to Child Development Services (CDS). The position used to be in CDS but it became a state position (Public Law 2019, chapter 343) because it was part of the leadership of CDS. This position is no longer part of leadership, so the position is being returned to CDS. This initiative increases funding in All Other by the same amount being decreased in Personal Services as the services to be provided by CDS will remain the same, so the same level of funding is still needed.

Special Services Team Z080

Initiative: Transfers one Office Associate II position from the Child Development Services program to the Special Services Team program and provides funding for related All Other costs in the Special Services Team program. Also provides funding for All Other costs in the Child Development Services program to maintain same level of services provided.

Ref. #: 821

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

**SPECIAL SERVICES TEAM Z080
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$90,829	\$91,185	\$0	\$0
All Other	\$173,279	\$151,943	\$151,943	\$151,943
GENERAL FUND TOTAL	\$264,108	\$243,128	\$151,943	\$151,943

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	22.500	22.500
Personal Services	\$2,220,112	\$2,247,618	\$2,440,532	\$2,493,557
All Other	\$59,704,638	\$59,698,586	\$59,732,830	\$59,734,444
FEDERAL EXPENDITURES FUND TOTAL	\$61,924,750	\$61,946,204	\$62,173,362	\$62,228,001

Teacher Retirement 0170

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$174,530,365	\$179,329,950	\$179,329,950	\$179,329,950
GENERAL FUND TOTAL	\$174,530,365	\$179,329,950	\$179,329,950	\$179,329,950

Teacher Retirement 0170

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

Ref. #: 742

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
All Other	\$15,324,489	\$20,677,486
GENERAL FUND TOTAL	\$15,324,489	\$20,677,486

Justification:

The expenditure forecast for the 2022-2023 biennium for teacher retirement assumes projected teacher salary and wage growth of 2.75% for state-funded positions at Career and Technical Education Centers based upon the actuarial assumption for inflation and general salary increase. The required normal cost employer contribution, in dollars, for teacher retirement is based on this salary projection. The required unfunded actuarial liability (UAL) payment, in dollars, for the 2022-2023 biennium for teacher retirement is established by the actuarial valuation performed by Maine Public Employees Retirement System (MainePERS). The sum of these two employer retirement cost components forms the basis for the forecast for teacher retirement in the 2022-2023 budget.

**TEACHER RETIREMENT 0170
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$174,530,365	\$179,329,950	\$194,654,439	\$200,007,436
GENERAL FUND TOTAL	\$174,530,365	\$179,329,950	\$194,654,439	\$200,007,436

EDUCATION, DEPARTMENT OF

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$1,542,778,454	\$1,548,578,520
FEDERAL EXPENDITURES FUND	\$237,796,287	\$237,788,246
FUND FOR A HEALTHY MAINE	\$213,720	\$213,720
OTHER SPECIAL REVENUE FUNDS	\$29,255,354	\$37,207,607
FEDERAL BLOCK GRANT FUND	\$270,464	\$272,217
DEPARTMENT TOTAL - ALL FUNDS	\$1,810,314,279	\$1,824,060,310

Sec. A-22. Appropriations and allocations.

The following appropriations and allocations are made.

EDUCATION, STATE BOARD OF

State Board of Education 0614

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$109,197	\$101,699	\$80,162	\$80,837
All Other	\$73,694	\$76,894	\$81,844	\$81,844
GENERAL FUND TOTAL	\$182,891	\$178,593	\$162,006	\$162,681

**STATE BOARD OF EDUCATION 0614
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$109,197	\$101,699	\$80,162	\$80,837
All Other	\$73,694	\$76,894	\$81,844	\$81,844
GENERAL FUND TOTAL	\$182,891	\$178,593	\$162,006	\$162,681

EDUCATION, STATE BOARD OF

DEPARTMENT TOTALS

2021-22

2022-23

GENERAL FUND

\$162,006

\$162,681

DEPARTMENT TOTAL - ALL FUNDS

\$162,006

\$162,681

Sec. A-31. Appropriations and allocations. The following appropriations and allocations are made.

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Commercial Rehabilitation Fund Z067

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

**HISTORIC COMMERCIAL REHABILITATION FUND Z067
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Historic Preservation Commission 0036

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$332,575	\$335,290	\$364,009	\$366,200
All Other	\$29,513	\$29,513	\$29,513	\$29,513
GENERAL FUND TOTAL	\$362,088	\$364,803	\$393,522	\$395,713

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$792,818	\$806,329	\$829,523	\$839,754

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
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
OTHER SPECIAL REVENUE FUNDS TOTAL	\$675,378	\$691,117	\$661,774	\$671,399

Historic Preservation Commission 0036

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.

Ref. #: 1051

Committee Vote: _____

AFA Vote: _____

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

Justification:

The work of the Historic Preservation Commission includes making sure there are no historic relics/sites being disturbed prior to construction or renovation work being performed by the Department of Transportation (DOT). DOT has two projects that are being finalized for work in FY22.

**HISTORIC PRESERVATION COMMISSION 0036
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$332,575	\$335,290	\$364,009	\$366,200
All Other	\$29,513	\$29,513	\$29,513	\$29,513
GENERAL FUND TOTAL	\$362,088	\$364,803	\$393,522	\$395,713
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
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
FEDERAL EXPENDITURES FUND TOTAL	\$792,818	\$806,329	\$829,523	\$839,754
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
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	\$147,120	\$147,120
OTHER SPECIAL REVENUE FUNDS TOTAL	\$675,378	\$691,117	\$691,774	\$701,399

Historic Preservation Revolving Fund Z109

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

**HISTORIC PRESERVATION REVOLVING FUND Z109
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

HISTORIC PRESERVATION COMMISSION, MAINE

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$393,522	\$395,713
FEDERAL EXPENDITURES FUND	\$829,523	\$839,754
OTHER SPECIAL REVENUE FUNDS	\$692,774	\$702,399
DEPARTMENT TOTAL - ALL FUNDS	\$1,915,819	\$1,937,866

Sec. A-32. Appropriations and allocations.

The following appropriations and allocations are made.

HISTORICAL SOCIETY, MAINE

Historical Society 0037

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$44,864	\$44,864	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864	\$44,864	\$44,864

HISTORICAL SOCIETY 0037

PROGRAM SUMMARY

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$44,864	\$44,864	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864	\$44,864	\$44,864

HISTORICAL SOCIETY, MAINE

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$44,864	\$44,864
DEPARTMENT TOTAL - ALL FUNDS	\$44,864	\$44,864

Sec. A-36. Appropriations and allocations.

The following appropriations and allocations are made.

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$53,357	\$53,357	\$53,357	\$53,357
GENERAL FUND TOTAL	\$53,357	\$53,357	\$53,357	\$53,357

HUMANITIES COUNCIL 0942

PROGRAM SUMMARY

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$53,357	\$53,357	\$53,357	\$53,357
GENERAL FUND TOTAL	\$53,357	\$53,357	\$53,357	\$53,357

HUMANITIES COUNCIL, MAINE

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$53,357	\$53,357
DEPARTMENT TOTAL - ALL FUNDS	\$53,357	\$53,357

Sec. A-44. Appropriations and allocations.

The following appropriations and allocations are made.

LIBRARY, MAINE STATE

Administration - Library 0215

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$159,161	\$159,961	\$173,680	\$175,348
All Other	\$85,938	\$85,938	\$85,938	\$85,938
GENERAL FUND TOTAL	\$245,099	\$245,899	\$259,618	\$261,286

ADMINISTRATION - LIBRARY 0215

PROGRAM SUMMARY

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$159,161	\$159,961	\$173,680	\$175,348
All Other	\$85,938	\$85,938	\$85,938	\$85,938
GENERAL FUND TOTAL	\$245,099	\$245,899	\$259,618	\$261,286

Blind and Visually Impaired News Access Fund Z275

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$0	\$0	\$40,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$40,000	\$40,000

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

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$0	\$0	\$40,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$40,000	\$40,000

Maine Public Library Fund Z144

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$52,000	\$52,000	\$52,000	\$52,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,000	\$52,000	\$52,000	\$52,000

**MAINE PUBLIC LIBRARY FUND Z144
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$52,000	\$52,000	\$52,000	\$52,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,000	\$52,000	\$52,000	\$52,000

Maine State Library 0217

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	30.000	30.000	30.000	30.000
Personal Services	\$2,234,587	\$2,278,344	\$2,419,155	\$2,457,145
All Other	\$1,195,439	\$1,045,439	\$994,633	\$994,633
GENERAL FUND TOTAL	\$3,430,026	\$3,323,783	\$3,413,788	\$3,451,778
FEDERAL EXPENDITURES FUND				
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
FEDERAL EXPENDITURES FUND TOTAL	\$1,482,239	\$1,505,228	\$1,562,039	\$1,574,792
OTHER SPECIAL REVENUE FUNDS				
All Other	\$719,977	\$719,977	\$719,977	\$719,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977	\$719,977	\$719,977

**MAINE STATE LIBRARY 0217
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	30.000	30.000	30.000	30.000
Personal Services	\$2,234,587	\$2,278,344	\$2,419,155	\$2,457,145
All Other	\$1,195,439	\$1,045,439	\$994,633	\$994,633
GENERAL FUND TOTAL	\$3,430,026	\$3,323,783	\$3,413,788	\$3,451,778
FEDERAL EXPENDITURES FUND				
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
FEDERAL EXPENDITURES FUND TOTAL	\$1,482,239	\$1,505,228	\$1,562,039	\$1,574,792
OTHER SPECIAL REVENUE FUNDS				
All Other	\$719,977	\$719,977	\$719,977	\$719,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977	\$719,977	\$719,977

Statewide Library Information System 0185

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$242,786	\$242,786	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786	\$242,786	\$242,786

STATEWIDE LIBRARY INFORMATION SYSTEM 0185

PROGRAM SUMMARY

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$242,786	\$242,786	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786	\$242,786	\$242,786

LIBRARY, MAINE STATE

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$3,916,192	\$3,955,850
FEDERAL EXPENDITURES FUND	\$1,562,039	\$1,574,792
OTHER SPECIAL REVENUE FUNDS	\$811,977	\$811,977
DEPARTMENT TOTAL - ALL FUNDS	\$6,290,208	\$6,342,619

Maritime Academy - Operations 0035

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$9,154,194	\$9,164,135	\$9,164,135	\$9,164,135
GENERAL FUND TOTAL	\$9,154,194	\$9,164,135	\$9,164,135	\$9,164,135

**MARITIME ACADEMY - OPERATIONS 0035
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$9,154,194	\$9,164,135	\$9,164,135	\$9,164,135
GENERAL FUND TOTAL	\$9,154,194	\$9,164,135	\$9,164,135	\$9,164,135

Maritime Academy - Schooner Bowdoin Z253

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$50,000	\$50,000	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000	\$50,000	\$50,000

MARITIME ACADEMY - SCHOONER BOWDOIN Z253

PROGRAM SUMMARY

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$50,000	\$50,000	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000	\$50,000	\$50,000

MARITIME ACADEMY, MAINE

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$9,214,135	\$9,214,135
OTHER SPECIAL REVENUE FUNDS	\$103,277	\$156,054
DEPARTMENT TOTAL - ALL FUNDS	\$9,317,412	\$9,370,189

Sec. A-50. Appropriations and allocations.

The following appropriations and allocations are made.

MUSEUM, MAINE STATE

Maine State Museum 0180

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
Personal Services	\$1,696,109	\$1,735,891	\$1,863,176	\$1,902,419
All Other	\$203,963	\$203,963	\$204,366	\$204,366
Capital Expenditures	\$100,000	\$0	\$0	\$0
GENERAL FUND TOTAL	\$2,000,072	\$1,939,854	\$2,067,542	\$2,106,785

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$180,899	\$180,899	\$180,899	\$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899	\$180,899	\$180,899

Maine State Museum 0180

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.

Ref. #: 2173

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
Personal Services	(\$13,440)	(\$14,018)
GENERAL FUND TOTAL	(\$13,440)	(\$14,018)

Justification:

This initiative reorganizes one Museum Specialist III position to a Museum Specialist II position to align with available resources.

**MAINE STATE MUSEUM 0180
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
Personal Services	\$1,696,109	\$1,735,891	\$1,849,736	\$1,888,401
All Other	\$203,963	\$203,963	\$204,366	\$204,366
Capital Expenditures	\$100,000	\$0	\$0	\$0
GENERAL FUND TOTAL	\$2,000,072	\$1,939,854	\$2,054,102	\$2,092,767
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$180,899	\$180,899	\$180,899	\$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899	\$180,899	\$180,899

Maine State Museum - Operating Fund Z179

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$6,364	\$6,555	\$6,434	\$6,578
All Other	\$28,000	\$28,000	\$28,000	\$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,364	\$34,555	\$34,434	\$34,578

MAINE STATE MUSEUM - OPERATING FUND Z179

PROGRAM SUMMARY

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$6,364	\$6,555	\$6,434	\$6,578
All Other	\$28,000	\$28,000	\$28,000	\$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,364	\$34,555	\$34,434	\$34,578

Research and Collection - Museum 0174

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$130,606	\$130,606	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606	\$130,606	\$130,606
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$5,027	\$5,052	\$5,347	\$5,384
All Other	\$163,238	\$163,238	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,265	\$168,290	\$168,585	\$168,622

**RESEARCH AND COLLECTION - MUSEUM 0174
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$130,606	\$130,606	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606	\$130,606	\$130,606
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$5,027	\$5,052	\$5,347	\$5,384
All Other	\$163,238	\$163,238	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,265	\$168,290	\$168,585	\$168,622

MUSEUM, MAINE STATE

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$2,054,102	\$2,092,767
FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	\$383,918	\$384,099
DEPARTMENT TOTAL - ALL FUNDS	\$2,568,626	\$2,607,472

Sec. A-57. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$1,575,000	\$1,650,000	\$1,650,000	\$1,650,000
GENERAL FUND TOTAL	\$1,575,000	\$1,650,000	\$1,650,000	\$1,650,000

**MAINE PUBLIC BROADCASTING CORPORATION 0033
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$1,575,000	\$1,650,000	\$1,650,000	\$1,650,000
GENERAL FUND TOTAL	\$1,575,000	\$1,650,000	\$1,650,000	\$1,650,000

PUBLIC BROADCASTING CORPORATION, MAINE

	2021-22	2022-23
DEPARTMENT TOTALS		
GENERAL FUND	\$1,650,000	\$1,650,000
DEPARTMENT TOTAL - ALL FUNDS	\$1,650,000	\$1,650,000

Sec. A-67. Appropriations and allocations. The following appropriations and allocations are made.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$35,000	\$35,000	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000	\$35,000	\$35,000

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

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$35,000	\$35,000	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000	\$35,000	\$35,000

Debt Service - University of Maine System 0902

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$8,267,950	\$8,267,950	\$8,267,950	\$8,267,950
GENERAL FUND TOTAL	\$8,267,950	\$8,267,950	\$8,267,950	\$8,267,950

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

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$8,267,950	\$8,267,950	\$8,267,950	\$8,267,950
GENERAL FUND TOTAL	\$8,267,950	\$8,267,950	\$8,267,950	\$8,267,950

Educational and General Activities - UMS 0031

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$197,899,372	\$198,111,388	\$198,111,388	\$198,111,388
GENERAL FUND TOTAL	\$197,899,372	\$198,111,388	\$198,111,388	\$198,111,388

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$100,000	\$100,000	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000	\$100,000	\$100,000

**EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$197,899,372	\$198,111,388	\$198,111,388	\$198,111,388
GENERAL FUND TOTAL	\$197,899,372	\$198,111,388	\$198,111,388	\$198,111,388

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$100,000	\$100,000	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000	\$100,000	\$100,000

Maine Economic Improvement Fund 0986

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$17,350,000	\$17,350,000	\$17,350,000	\$17,350,000
GENERAL FUND TOTAL	\$17,350,000	\$17,350,000	\$17,350,000	\$17,350,000

MAINE ECONOMIC IMPROVEMENT FUND 0986

PROGRAM SUMMARY

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$17,350,000	\$17,350,000	\$17,350,000	\$17,350,000
GENERAL FUND TOTAL	\$17,350,000	\$17,350,000	\$17,350,000	\$17,350,000

Tick Laboratory and Pest Management Fund Z290

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$0	\$102,485	\$102,485
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$102,485	\$102,485

**TICK LABORATORY AND PEST MANAGEMENT FUND Z290
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$0	\$102,485	\$102,485
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$102,485	\$102,485

University of Maine Scholarship Fund Z011

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$3,741,168	\$3,777,830	\$3,777,830	\$3,777,830
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,741,168	\$3,777,830	\$3,777,830	\$3,777,830

University of Maine Scholarship Fund Z011

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

Ref. #: 2510

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$1,339,390)	(\$142,940)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,339,390)	(\$142,940)

Justification:

This initiative decreases funding to be used for scholarships, based on anticipated revenue generated from slot machines pursuant to Title 8, Section 1036, sub-section 2(F). This initiative reduces funding to align with the December 2020 RFC revenue projections.

**UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$3,741,168	\$3,777,830	\$2,438,440	\$3,634,890
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,741,168	\$3,777,830	\$2,438,440	\$3,634,890

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$223,764,338	\$223,764,338
OTHER SPECIAL REVENUE FUNDS	\$2,640,925	\$3,837,375
DEPARTMENT TOTAL - ALL FUNDS	\$226,405,263	\$227,601,713

Sec. B-1. Appropriations and allocations.

The following appropriations and allocations are made.

EDUCATION, DEPARTMENT OF

Facilities, Safety and Transportation Z271

Initiative: RECLASSIFICATIONS

Ref. #: 924

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2021-22

2022-23

\$6,327

\$6,649

OTHER SPECIAL REVENUE FUNDS TOTAL

\$6,327

\$6,649

School Finance and Operations Z078

Initiative: RECLASSIFICATIONS

Ref. #: 813

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2021-22

2022-23

\$46,264

\$32,791

FEDERAL EXPENDITURES FUND TOTAL

\$46,264

\$32,791

Special Services Team Z080

Initiative: RECLASSIFICATIONS

Ref. #: 825

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2021-22

2022-23

\$9,331

\$9,329

FEDERAL EXPENDITURES FUND TOTAL

\$9,331

\$9,329

EDUCATION, DEPARTMENT OF

DEPARTMENT TOTALS

FEDERAL EXPENDITURES FUND

OTHER SPECIAL REVENUE FUNDS

2021-22

2022-23

\$55,595

\$42,120

\$6,327

\$6,649

DEPARTMENT TOTAL - ALL FUNDS

\$61,922

\$48,769