

General Fund Appropriations 2022-2023 Biennium

Through 131st Legislature, 1st Special Session

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
Updated August 24, 2023**

General Fund Appropriations

GENERAL FUND APPROPRIATIONS - 1st REGULAR SESSION , 130th LEGISLATURE
 1st SPECIAL SESSION, 130th LEGISLATURE
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 1st SPECIAL SESSION, 131st LEGISLATURE
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1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
	Positions - Leg. Count	507.000	533.500
	Positions - FTE Count	0.000	0.000
	Personal Services	48,245,949	51,832,754
	All Other	98,123,641	100,632,114
	Capital Expenditures	0	5,300,000
	Department Total	146,369,590	157,764,868
30	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY		
	Positions - Leg. Count	252.000	271.000
	Positions - FTE Count	85.809	85.809
	Personal Services	28,611,184	33,409,869
	All Other	10,006,549	12,472,391
	Capital Expenditures	75,000	431,800
	Department Total	38,692,733	46,314,060
70	MAINE ARTS COMMISSION		
	Positions - Leg. Count	6.000	6.000
	Personal Services	699,967	709,752
	All Other	319,241	319,241
	Department Total	1,019,208	1,028,993
71	DEPARTMENT OF THE ATTORNEY GENERAL		
	Positions - Leg. Count	174.000	175.000
	Personal Services	21,989,370	22,981,551
	All Other	1,730,864	1,874,783
	Department Total	23,720,234	24,856,334
77	DEPARTMENT OF AUDIT		
	Positions - Leg. Count	13.000	13.000
	Personal Services	1,534,376	1,577,179
	All Other	79,144	82,144
	Department Total	1,613,520	1,659,323
78	CENTERS FOR INNOVATION		
	All Other	118,009	118,009
	Department Total	118,009	118,009
79	BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
	All Other	73,982,507	79,067,160
	Department Total	73,982,507	79,067,160
81	DEPARTMENT OF CORRECTIONS		
	Positions - Leg. Count	1,218.500	1,218.500
	Positions - FTE Count	1.161	1.161
	Personal Services	121,074,051	123,320,132
	All Other	85,659,218	87,932,893
	Department Total	206,733,269	211,253,025
97	MAINE STATE CULTURAL AFFAIRS COUNCIL		
	All Other	39,445	39,445
	Department Total	39,445	39,445
98	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
	Positions - Leg. Count	71.000	71.000
	Personal Services	5,235,571	5,612,272
	All Other	4,620,123	4,346,501
	Department Total	9,855,694	9,958,773
114	MAINE DEVELOPMENT FOUNDATION		
	All Other	58,444	58,444
	Department Total	58,444	58,444
114	DIRIGO HEALTH		
	Positions - Leg. Count	2.000	2.000
	Personal Services	358,885	369,819
	All Other	852,590	852,590
	Department Total	1,211,475	1,222,409
115	DISABILITY RIGHTS CENTER		
	All Other	126,045	126,045
	Department Total	126,045	126,045

Page	Department/Agency	2021-22	2022-2023
116	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
	All Other	12,554	12,554
	Department Total	12,554	12,554
116	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
	Positions - Leg. Count	19,000	19,000
	Personal Services	2,381,610	2,663,251
	All Other	10,968,698	14,492,551
	Department Total	13,350,308	17,155,802
125	DEPARTMENT OF EDUCATION		
	Positions - Leg. Count	111,000	116,000
	Positions - FTE Count	30,523	28,705
	Personal Services	13,986,106	14,806,234
	All Other	1,604,816,513	1,680,695,658
	Department Total	1,618,802,619	1,695,501,892
163	STATE BOARD OF EDUCATION		
	Positions - Leg. Count	1,000	1,000
	Personal Services	99,822	112,498
	All Other	81,844	81,844
	Department Total	181,666	194,342
164	EFFICIENCY MAINE TRUST		
	All Other	0	500,000
	Department Total	0	500,000
165	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	Positions - Leg. Count	92,000	101,000
	Personal Services	9,219,418	10,243,618
	All Other	2,009,641	2,145,042
	Department Total	11,229,059	12,388,660
173	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
	Positions - Leg. Count	2,000	2,000
	Personal Services	168,608	346,044
	All Other	8,897	116,718
	Department Total	177,505	462,762
175	EXECUTIVE DEPARTMENT		
	Positions - Leg. Count	44,500	46,500
	Positions - FTE Count	0,540	0,540
	Personal Services	6,139,441	6,607,035
	All Other	4,232,182	5,201,087
	Department Total	10,371,623	11,808,122
180	FINANCE AUTHORITY OF MAINE		
	All Other	18,293,894	28,540,394
	Department Total	18,293,894	28,540,394
182	MAINE FIRE PROTECTION SERVICES COMMISSION		
	All Other	502,000	1,502,000
	Department Total	502,000	1,502,000
183	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)		
	Positions - Leg. Count	1,690,000	1,736,000
	Personal Services	165,022,538	173,383,407
	All Other	1,099,695,318	1,279,825,135
	Capital Expenditures	620,867	2,891,733
	Department Total	1,265,338,723	1,456,100,275
313	MAINE HISTORIC PRESERVATION COMMISSION		
	Positions - Leg. Count	3,000	3,000
	Personal Services	353,138	355,329
	All Other	129,513	29,513
	Department Total	482,651	384,842
314	MAINE HISTORICAL SOCIETY		
	All Other	44,864	44,864
	Department Total	44,864	44,864
315	MAINE HOSPICE COUNCIL		
	All Other	63,506	63,506
	Department Total	63,506	63,506
315	MAINE STATE HOUSING AUTHORITY		
	All Other	2,500,000	2,900,000
	Department Total	2,500,000	2,900,000
317	MAINE HUMAN RIGHTS COMMISSION		
	Positions - Leg. Count	9,500	9,500
	Personal Services	1,086,402	1,084,091
	All Other	85,275	81,625
	Department Total	1,171,677	1,165,716

Page	Department/Agency	2021-22	2022-2023
319	MAINE HUMANITIES COUNCIL		
	All Other	53,357	163,357
	Department Total	53,357	163,357
320	MAINE INDIAN TRIBAL-STATE COMMISSION		
	All Other	166,814	166,814
	Department Total	166,814	166,814
320	MAINE COMMISSION ON INDIGENT LEGAL SERVICES		
	Positions - Leg. Count	11.500	16.500
	Personal Services	927,667	1,654,097
	All Other	15,521,725	16,058,720
	Department Total	16,449,392	17,712,817
322	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
	Positions - Leg. Count	226.000	229.000
	Positions - FTE Count	1.731	3.231
	Personal Services	22,910,308	23,660,993
	All Other	8,829,373	9,596,682
	Capital Expenditures	134,375	136,000
	Department Total	31,874,056	33,393,675
341	JUDICIAL DEPARTMENT		
	Positions - Leg. Count	538.000	559.000
	Personal Services	51,494,945	53,910,903
	All Other	38,608,044	41,173,600
	Department Total	90,102,989	95,084,503
349	DEPARTMENT OF LABOR		
	Positions - Leg. Count	55.500	56.500
	Positions - FTE Count	0.000	0.500
	Personal Services	4,980,852	5,081,414
	All Other	7,295,447	7,716,024
	Department Total	12,276,299	12,797,438
360	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	Positions - Leg. Count	14.000	14.000
	Personal Services	1,553,295	1,605,664
	All Other	356,757	356,757
	Department Total	1,910,052	1,962,421
361	LEGISLATURE		
	Positions - Leg. Count	155.500	156.500
	Positions - FTE Count	29.138	29.138
	Personal Services	25,483,472	27,614,182
	All Other	4,674,596	5,010,835
	Department Total	30,158,068	32,625,017
365	MAINE STATE LIBRARY		
	Positions - Leg. Count	31.000	32.000
	Personal Services	2,523,616	2,775,279
	All Other	1,372,505	1,729,773
	Capital Expenditures	0	1,500,000
	Department Total	3,896,121	6,005,052
368	DEPARTMENT OF MARINE RESOURCES		
	Positions - Leg. Count	96.500	102.500
	Personal Services	10,198,795	11,043,068
	All Other	3,360,055	6,560,567
	Department Total	13,558,850	17,603,635
382	MAINE MARITIME ACADEMY		
	All Other	9,839,059	18,565,050
	Department Total	9,839,059	18,565,050
384	MAINE MUNICIPAL BOND BANK		
	All Other	69,331	69,331
	Department Total	69,331	69,331
384	MAINE STATE MUSEUM		
	Positions - Leg. Count	20.000	21.000
	Personal Services	1,797,554	1,938,358
	All Other	349,366	207,586
	Capital Expenditures	55,000	675,000
	Department Total	2,201,920	2,820,944
386	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
	All Other	52,950	52,950
	Department Total	52,950	52,950
387	OFFICE OF AFFORDABLE HEALTH CARE		
	Positions - Leg. Count	3.000	3.000
	Personal Services	257,085	364,769
	All Other	34,297	39,062
	Department Total	291,382	403,831
387	PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS & TRIBAL POPULATIONS		
	Positions - Leg. Count	4.000	5.000
	Personal Services	345,976	579,915
	All Other	500,000	500,000
	Department Total	845,976	1,079,915

Page	Department/Agency	2021-22	2022-2023
389	PINE TREE LEGAL ASSISTANCE		
	All Other	650,000	650,000
	Department Total	650,000	650,000
390	MAINE POTATO BOARD		
	All Other	160,902	160,902
	Department Total	160,902	160,902
390	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
	Positions - Leg. Count		9,000
	Personal Services	1,372,737	1,417,758
	All Other	149,088	149,088
	Department Total	1,521,825	1,566,846
391	STATE BOARD OF PROPERTY TAX REVIEW		
	Personal Services	6,000	213,250
	All Other	80,565	97,231
	Department Total	86,565	310,481
392	MAINE PUBLIC BROADCASTING CORPORATION		
	All Other	1,650,000	1,650,000
	Department Total	1,650,000	1,650,000
392	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	384,500	397,500
	Personal Services	34,315,132	36,016,510
	All Other	19,197,309	20,279,365
	Capital Expenditures	113,750	0
	Department Total	53,626,191	56,295,875
408	MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM		
	All Other	623,725	207,407
	Department Total	623,725	207,407
409	SACO RIVER CORRIDOR COMMISSION		
	All Other	46,960	46,960
	Department Total	46,960	46,960
410	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	48,500	54,500
	Personal Services	4,085,057	4,820,750
	All Other	2,521,705	3,239,642
	Capital Expenditures	0	1,500,000
	Department Total	6,606,762	9,560,392
417	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
	All Other	50,000	50,000
	Department Total	50,000	50,000
418	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE		
	All Other	800,000	800,000
	Department Total	800,000	800,000
418	OFFICE OF THE TREASURER OF STATE		
	Positions - Leg. Count	16,000	16,000
	Personal Services	1,424,692	1,472,233
	All Other	114,091,061	114,091,061
	Department Total	115,515,753	115,563,294
420	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
	All Other	232,378,846	257,179,592
	Department Total	232,378,846	257,179,592
424	GRAND TOTALS - ALL DEPARTMENTS		
	Positions - Leg. Count	5,828,500	5,996,000
	Positions - FTE Count	148,902	149,084
	Personal Services	589,883,619	623,583,978
	All Other	3,482,644,356	3,810,722,607
	Capital Expenditures	998,992	12,434,533
	Grand Total	4,073,526,967	4,446,741,118

General Fund

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Accident - Sickness - Health Insurance 0455

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$724)	(\$752)
GENERAL FUND TOTAL	(\$724)	(\$752)

Accident - Sickness - Health Insurance 0455

2021 Public Law 635 Part A 1

Initiative: Reorganizes one part-time Accountant I position to a full-time Public Service Coordinator I position and transfers the position from the General Fund to the Accident, Sickness and Health Insurance Internal Service Fund within the same program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$32,600)	(\$34,006)
GENERAL FUND TOTAL	(\$32,600)	(\$34,006)

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$772,957	\$772,957
GENERAL FUND TOTAL	\$772,957	\$772,957

Administration - Human Resources 0038

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Administration - Human Resources 0038

2021 Public Law 29 Part D 1

Initiative: Eliminates one part-time Office Associate II position and reduces funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$18,551)	(\$19,471)
All Other	(\$5,229)	(\$5,229)
GENERAL FUND TOTAL	(\$23,780)	(\$24,700)

Administration - Human Resources 0038

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$75,138)	(\$75,822)
GENERAL FUND TOTAL	(\$75,138)	(\$75,822)

Administration - Human Resources 0038

2021 Public Law 635 Part A 1

Initiative: Establishes one Public Service Coordinator II position to provide legal research and guidance for the executive branch and to represent management in negotiations, grievance arbitration and legal challenges and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$130,080
All Other	\$0	\$8,333
GENERAL FUND TOTAL	\$0	\$138,413

ADMINISTRATION - HUMAN RESOURCES 0038**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	22.000
Personal Services	\$2,477,025	\$2,642,254
All Other	\$357,372	\$365,705
GENERAL FUND TOTAL	\$2,834,397	\$3,007,959

Adult Use Cannabis Regulatory Coordination Fund Z264

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Adult Use Cannabis Regulatory Coordination Fund Z264

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$89,818)	(\$91,806)
GENERAL FUND TOTAL	(\$89,818)	(\$91,806)

Adult Use Cannabis Regulatory Coordination Fund Z264

2021 Public Law 398 Part A 1

Initiative: Eliminates one Planning and Research Associate I position, one Liquor Tax Auditor position and 3 State Police Trooper positions and provides funding for the proposed reorganization of one Public Service Manager III position to a Director, Office of Marijuana Policy position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$469,721)	(\$485,439)
GENERAL FUND TOTAL	(\$469,721)	(\$485,439)

Adult Use Cannabis Regulatory Coordination Fund Z264

2021 Public Law 398 Part A 1

Initiative: Eliminates 3 temporary positions erroneously included in the baseline for the Governor's recommended budget as permanent positions and subsequently enacted in Public Law 2021, chapter 29.

GENERAL FUND	2021-22	2022-23
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POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$297,141)	(\$309,739)
GENERAL FUND TOTAL	(\$297,141)	(\$309,739)

Adult Use Cannabis Regulatory Coordination Fund Z264

2021 Public Law 735

Initiative: Provides ongoing funding for anticipated overtime expenses.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$53,748
GENERAL FUND TOTAL	\$0	\$53,748

Adult Use Cannabis Regulatory Coordination Fund Z264

2021 Public Law 735

Initiative: Provides one-time funding for the cost of updating the licensing system.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$13,000
GENERAL FUND TOTAL	\$0	\$13,000

Adult Use Cannabis Regulatory Coordination Fund Z264

2021 Public Law 735

Initiative: Provides funding for one Field Investigator position and one Office Specialist I position and associated All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$158,666
All Other	\$0	\$20,331
GENERAL FUND TOTAL	\$0	\$178,997

ADULT USE CANNABIS REGULATORY COORDINATION FUND Z264		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	24.000	26.000
Personal Services	\$2,440,820	\$2,714,305
All Other	\$0	\$33,331
GENERAL FUND TOTAL	\$2,440,820	\$2,747,636

Alcoholic Beverages - General Operation 0015

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Alcoholic Beverages - General Operation 0015

2021 Public Law 29 Part D 1

Initiative: Reduces funding to align with projected expenditures for nonstate information technology services and consulting services.

GENERAL FUND	2021-22	2022-23
All Other	(\$159,833)	(\$159,833)
GENERAL FUND TOTAL	(\$159,833)	(\$159,833)

Alcoholic Beverages - General Operation 0015

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$27,369)	(\$27,766)
GENERAL FUND TOTAL	(\$27,369)	(\$27,766)

Alcoholic Beverages - General Operation 0015

2021 Resolve 175

Initiative: Provides one-time funding for contracted services to complete a study regarding the direct shipment of wine and spirits to customers.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$100,000
GENERAL FUND TOTAL	\$0	\$100,000

Alcoholic Beverages - General Operation 0015

2021 Public Law 398 Part A 1

Initiative: Reorganizes 5 Liquor Licensing Inspector positions from salary range 20 to salary range 22 and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2021-22	2022-23
Personal Services	\$23,535	\$23,714
All Other	(\$23,535)	(\$23,714)
GENERAL FUND TOTAL	\$0	\$0

Alcoholic Beverages - General Operation 0015

2021 Public Law 398 Part A 1

Initiative: Reorganizes one Public Service Manager I position to a Public Service Manager II position and transfers All Other to Personal Services to fund the proposed reorganization.

GENERAL FUND	2021-22	2022-23
Personal Services	\$8,531	\$8,531
All Other	(\$8,531)	(\$8,531)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Alcoholic Beverages - General Operation 0015

2021 Public Law 635 Part A 1

Initiative: Provides funding for the approved reclassification of one Secretary Associate Supervisor position to an Office Specialist II Supervisor position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$8,870	\$16,123
GENERAL FUND TOTAL	<u>\$8,870</u>	<u>\$16,123</u>

Alcoholic Beverages - General Operation 0015

2021 Public Law 635 Part A 1

Initiative: Provides funding for the approved reclassification of one Accounting Associate I position to an Office Associate II position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,518	\$2,713
GENERAL FUND TOTAL	<u>\$1,518</u>	<u>\$2,713</u>

Alcoholic Beverages - General Operation 0015

2021 Public Law 635 Part A 1

Initiative: Provides funding for the approved reclassification of 2 Office Associate II positions to Liquor Tax Auditor positions.

GENERAL FUND	2021-22	2022-23
Personal Services	\$4,117	\$7,166
GENERAL FUND TOTAL	<u>\$4,117</u>	<u>\$7,166</u>

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$994,771	\$1,026,238
All Other	\$491,103	\$590,924
GENERAL FUND TOTAL	\$1,485,874	\$1,617,162

Budget - Bureau of the 0055

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Budget - Bureau of the 0055

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$44,351)	(\$44,859)
GENERAL FUND TOTAL	(\$44,351)	(\$44,859)

Budget - Bureau of the 0055

2021 Public Law 398 Part A 1

Initiative: Provides funding for operating expenditures for the Bureau of the Budget.

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

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,478,056	\$1,502,331
All Other	\$92,683	\$92,683
GENERAL FUND TOTAL	\$1,570,739	\$1,595,014

Buildings and Grounds Operations 0080

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Buildings and Grounds Operations 0080

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$165,363)	(\$167,154)
GENERAL FUND TOTAL	(\$165,363)	(\$167,154)

Buildings and Grounds Operations 0080

2021 Public Law 398 Part A 1

Initiative: Provides funding for the approved reclassification of 9 Boiler Engineer positions to Plant Maintenance Engineer I positions.

GENERAL FUND	2021-22	2022-23
Personal Services	\$212,225	\$72,735
GENERAL FUND TOTAL	\$212,225	\$72,735

Buildings and Grounds Operations 0080

2021 Public Law 398 Part A 1

Initiative: Provides funding to meet the current rates published by the Office of Information Technology for the network security costs associated with cameras.

GENERAL FUND	2021-22	2022-23
All Other	\$22,920	\$22,920

GENERAL FUND TOTAL	\$22,920	\$22,920
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Buildings and Grounds Operations 0080

2021 Public Law 635 Part A 1

Initiative: Provides funding and transfers funding from the Buildings and Grounds Operations program, General Fund to the Capital Construction/Repairs/Improvements - Administration program, General Fund to meet the current rates published by the Office of Information Technology for the network security costs associated with cameras.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$22,920)
GENERAL FUND TOTAL	\$0	(\$22,920)

Buildings and Grounds Operations 0080

2021 Public Law 635 Part A 1

Initiative: Provides funding for the increased cost and utilization of natural gas at the Dorothea Dix Psychiatric Center complex in Bangor.

GENERAL FUND	2021-22	2022-23
All Other	\$120,000	\$0
GENERAL FUND TOTAL	\$120,000	\$0

Buildings and Grounds Operations 0080

2021 Public Law 635 Part A 1

Initiative: Establishes one Plant Maintenance Engineer I position within the Bureau of General Services.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$88,822
GENERAL FUND TOTAL	\$0	\$88,822

BUILDINGS AND GROUNDS OPERATIONS 0080		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	88.000	89.000
Personal Services	\$6,152,797	\$6,217,780
All Other	\$7,458,970	\$7,316,050
GENERAL FUND TOTAL	\$13,611,767	\$13,533,830

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

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL

\$310,587

\$310,587

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

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

Capital Construction/Repairs/Improvements - Administration 0059

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Capital Construction/Repairs/Improvements - Administration 0059

2021 Public Law 635 Part A 1

Initiative: Provides funding and transfers funding from the Buildings and Grounds Operations program, General Fund to the Capital Construction/Repairs/Improvements - Administration program, General Fund to meet the current rates published by the Office of Information Technology for the network security costs associated with cameras.

GENERAL FUND	2021-22	2022-23
All Other	\$186,007	\$208,927
GENERAL FUND TOTAL	\$186,007	\$208,927

Capital Construction/Repairs/Improvements - Administration 0059

2023 Public Law 3 Part A 1

Initiative: Provides one-time funding for additional renovations required for the Cultural Building.

GENERAL FUND	2021-22	2022-23
Capital Expenditures	\$0	\$5,000,000
GENERAL FUND TOTAL	\$0	\$5,000,000

Capital Construction/Repairs/Improvements - Administration 0059

2023 Public Law 3 Part A 1

Initiative: Provides one-time funding for required capital construction associated with the Augusta East Campus.

GENERAL FUND	2021-22	2022-23
Capital Expenditures	\$0	\$300,000
GENERAL FUND TOTAL	\$0	\$300,000

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

GENERAL FUND	2021-22	2022-23
All Other	\$278,916	\$301,836
Capital Expenditures	\$0	\$5,300,000
GENERAL FUND TOTAL	\$278,916	\$5,601,836

Central Administrative Applications Z234

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Central Administrative Applications Z234

2021 Public Law 398 Part A 1

Initiative: Provides funding for the new human resources management system.

GENERAL FUND	2021-22	2022-23
All Other	\$6,048,776	\$0
GENERAL FUND TOTAL	\$6,048,776	\$0

Central Administrative Applications Z234

2021 Public Law 635 Part A 1

Initiative: Provides funding to support the human resources management system and the modernization of the budget system.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$8,875,687
GENERAL FUND TOTAL	\$0	\$8,875,687

Central Administrative Applications Z234

2021 Public Law 635 Part A 1

Initiative: Provides funding to automate the vendor/payee management process in the Office of the State Controller to reduce the risk of automated clearing house payment fraud, including indemnification of the State.

GENERAL FUND	2021-22	2022-23
All Other	\$250,000	\$215,000
GENERAL FUND TOTAL	\$250,000	\$215,000

**CENTRAL ADMINISTRATIVE APPLICATIONS Z234
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$20,098,069	\$22,889,980
GENERAL FUND TOTAL	\$20,098,069	\$22,889,980

COVID Disaster Relief Payment Fund Z306

2021 Public Law 398 Part A 1

Initiative: Provides one-time funding for the administrative costs associated with the COVID Disaster Relief Payment Fund, including the cost of programming and mailing.

GENERAL FUND	2021-22	2022-23
All Other	\$300,000	\$0
GENERAL FUND TOTAL	\$300,000	\$0

**COVID DISASTER RELIEF PAYMENT FUND Z306
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$300,000	\$0
GENERAL FUND TOTAL	\$300,000	\$0

Debt Service - Government Facilities Authority 0893

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

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

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

Developmental Services Oversight and Advisory Board Z363

2021 Public Law 686

Initiative: Provides funding for the Developmental Services Oversight and Advisory Board.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$137,682
GENERAL FUND TOTAL	\$0	\$137,682

**DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD Z363
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$137,682
GENERAL FUND TOTAL	\$0	\$137,682

Executive Branch Departments and Independent Agencies - Statewide 0017

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$14,154,911)	(\$14,361,890)
GENERAL FUND TOTAL	(\$14,154,911)	(\$14,361,890)

Executive Branch Departments and Independent Agencies - Statewide 0017

2021 Public Law 29 Part I 3

Initiative: Adjusts funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	\$14,154,911	\$14,361,890
GENERAL FUND TOTAL	\$14,154,911	\$14,361,890

**EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Homestead Property Tax Exemption Reimbursement 0886

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Homestead Property Tax Exemption Reimbursement 0886

2021 Public Law 29 Part D 1

Initiative: Provides funding required by Public Law 2019, chapter 343, Part H, which increased the homestead exemption from \$20,000 to \$25,000 and increased the rate of reimbursement to 70%.

GENERAL FUND	2021-22	2022-23
All Other	\$7,500,000	\$8,000,000
GENERAL FUND TOTAL	\$7,500,000	\$8,000,000

Homestead Property Tax Exemption Reimbursement 0886

2021 Public Law 398 Part A 1

Initiative: Deappropriates funds on a one-time basis for the homestead property tax exemption reimbursement program.

GENERAL FUND	2021-22	2022-23
All Other	(\$97,080,000)	(\$97,580,000)
GENERAL FUND TOTAL	(\$97,080,000)	(\$97,580,000)

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Information Services 0155

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Information Services 0155

2021 Public Law 398 Part A 1

Initiative: Provides funding to support and maintain the State's cybersecurity program and investments.

GENERAL FUND	2021-22	2022-23
All Other	\$4,078,003	\$4,095,401
GENERAL FUND TOTAL	\$4,078,003	\$4,095,401

Information Services 0155

2021 Public Law 398 Part A 1

Initiative: Transfers 4 Information System Support Specialist II positions from 100% Office of Information Services Fund to 100% General Fund within the same program and transfers All Other related costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$399,852	\$414,191
All Other	\$35,652	\$35,652
GENERAL FUND TOTAL	\$435,504	\$449,843

Information Services 0155

2021 Public Law 398 Part A 1

Initiative: Provides funding for the replacement of aging information technology.

GENERAL FUND	2021-22	2022-23
All Other	\$3,000,000	\$0
GENERAL FUND TOTAL	\$3,000,000	\$0

Information Services 0155

2021 Public Law 635 Part A 1

Initiative: Establishes 4 Public Service Manager II positions, one Senior Technical Support Specialist position, 2 Public Service Coordinator I positions and one Technical Support Specialist position to support statewide security and establishes funding for All Other related costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	8.000
Personal Services	\$0	\$987,146
All Other	\$0	\$106,956
GENERAL FUND TOTAL	\$0	\$1,094,102

Information Services 0155

2021 Public Law 635 Part A 1

Initiative: Transfers one Information Technology Consultant position, 2 Public Service Manager II positions and one Public Service Manager III position from 100% Office of Information Services Fund to 100% General Fund within the same program and establishes funding for All Other related costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$600,625
All Other	\$0	\$62,391
GENERAL FUND TOTAL	\$0	\$663,016

Information Services 0155

2021 Public Law 635 Part A 1

Initiative: Provides funding to support the match required for federal cybersecurity to the State and local governments.

GENERAL FUND	2021-22	2022-23
All Other	\$325,000	\$650,000

GENERAL FUND TOTAL	\$325,000	\$650,000
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INFORMATION SERVICES 0155 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4,000	16,000
Personal Services	\$399,852	\$2,001,962
All Other	\$12,138,655	\$9,650,400
GENERAL FUND TOTAL	\$12,538,507	\$11,652,362

Maine Board of Tax Appeals Z146

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$314,406	\$320,220
All Other	\$62,948	\$62,948
GENERAL FUND TOTAL	\$377,354	\$383,168

Maine Board of Tax Appeals Z146

2021 Public Law 29 Part D 1

Initiative: Reduces funding in the Maine Board of Tax Appeals General Fund account for general operating expenses.

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

Maine Board of Tax Appeals Z146

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$9,296)	(\$9,428)
GENERAL FUND TOTAL	(\$9,296)	(\$9,428)

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$305,110	\$310,792
All Other	\$42,948	\$42,948
GENERAL FUND TOTAL	\$348,058	\$353,740

Maine Developmental Disabilities Council Z185

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185
PROGRAM SUMMARY**

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

Mandate BETE - Reimburse Municipalities Z065

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$19,097	\$19,097
GENERAL FUND TOTAL	\$19,097	\$19,097

Mandate BETE - Reimburse Municipalities Z065

2021 Public Law 398 Part A 1

Initiative: Provides funding to reimburse municipalities for implementing a state-mandated program.

GENERAL FUND	2021-22	2022-23
All Other	\$1,403	\$1,403
GENERAL FUND TOTAL	\$1,403	\$1,403

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

GENERAL FUND	2021-22	2022-23
All Other	\$20,500	\$20,500
GENERAL FUND TOTAL	\$20,500	\$20,500

Office of the Commissioner - Administrative and Financial Services 0718

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Office of the Commissioner - Administrative and Financial Services 0718

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$38,486)	(\$38,765)
GENERAL FUND TOTAL	(\$38,486)	(\$38,765)

Office of the Commissioner - Administrative and Financial Services 0718

2021 Public Law 635 Part A 1

Initiative: Establishes one Office Specialist I position to assist with the legislative affairs and communications workload within the commissioner's office and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$82,517
All Other	\$0	\$8,333
GENERAL FUND TOTAL	\$0	\$90,850

Office of the Commissioner - Administrative and Financial Services 0718

2021 Public Law 635 Part A 1

Initiative: Establishes one Public Service Coordinator II position to assist in tracking and analyzing economic conditions and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$121,746

All Other	\$0	\$8,333
GENERAL FUND TOTAL	\$0	\$130,079

Office of the Commissioner - Administrative and Financial Services 0718

2021 Public Law 635 Part A 1

Initiative: Provides funding for the State Economist to participate in professional development opportunities.

GENERAL FUND	2021-22	2022-23
All Other	\$1,250	\$5,000
GENERAL FUND TOTAL	\$1,250	\$5,000

Office of the Commissioner - Administrative and Financial Services 0718

2021 Public Law 635 Part A 1

Initiative: Establishes one Director of Operations position within the office of the commissioner.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$136,011
All Other	\$0	\$8,833
GENERAL FUND TOTAL	\$0	\$144,844

Office of the Commissioner - Administrative and Financial Services 0718

2021 Public Law 717

Initiative: Establishes one Public Service Coordinator I position within the Office of the State Economist to conduct demographic analyses and provide the capacity to make data accessible to the public.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$98,620
GENERAL FUND TOTAL	\$0	\$98,620

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	12.000
Personal Services	\$1,245,187	\$1,698,312
All Other	\$124,438	\$153,687
GENERAL FUND TOTAL	\$1,369,625	\$1,851,999

Public Improvements - Planning/Construction - Administration 0057

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Public Improvements - Planning/Construction - Administration 0057

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$33,203)	(\$33,531)
GENERAL FUND TOTAL	(\$33,203)	(\$33,531)

Public Improvements - Planning/Construction - Administration 0057

2021 Public Law 398 Part A 1

Initiative: Provides one-time funding to pay the McKin site settlement trust for the State's share of well monitoring at the superfund site.

GENERAL FUND	2021-22	2022-23
All Other	\$11,045	\$0
GENERAL FUND TOTAL	\$11,045	\$0

Public Improvements - Planning/Construction - Administration 0057

2021 Public Law 398 Part A 1

Initiative: Establishes 2 Occupational Health and Safety Compliance Assistance Specialist positions to provide asbestos, lead, mold, contaminant and indoor air quality assessment and mitigation oversight services for public schools and state facilities.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$182,584	\$191,242
GENERAL FUND TOTAL	\$182,584	\$191,242

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,286,662	\$1,311,782
All Other	\$1,025,996	\$1,014,951
GENERAL FUND TOTAL	\$2,312,658	\$2,326,733

Purchases - Division of 0007

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Purchases - Division of 0007

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$45,271)	(\$45,541)
GENERAL FUND TOTAL	(\$45,271)	(\$45,541)

Purchases - Division of 0007

2021 Public Law 635 Part A 1

Initiative: Provides funding to cover licensing costs to streamline the procurement workflow and contract review process.

GENERAL FUND	2021-22	2022-23
All Other	\$53,000	\$102,509
GENERAL FUND TOTAL	\$53,000	\$102,509

PURCHASES - DIVISION OF 0007		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,526,710	\$1,545,757
All Other	\$472,252	\$521,761
GENERAL FUND TOTAL	\$1,998,962	\$2,067,518

Renewable Energy Facilities Property Tax Exemption Z296

2021 Public Law 398 Part A 1

Initiative: Provides funds to reimburse municipalities 50% of the property tax revenue lost as a result of the exemption for renewable energy facilities.

GENERAL FUND	2021-22	2022-23
All Other	\$192,500	\$1,700,000

GENERAL FUND TOTAL	\$192,500	\$1,700,000
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Renewable Energy Facilities Property Tax Exemption Z296

2021 Public Law 398 Part A 1

Initiative: Provides funds to reimburse municipalities' mandated cost of complying with the renewable energy facilities property tax exemption.

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

RENEWABLE ENERGY FACILITIES PROPERTY TAX EXEMPTION Z296 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$214,500	\$1,722,000
GENERAL FUND TOTAL	<u>\$214,500</u>	<u>\$1,722,000</u>

Revenue Services, Bureau of 0002

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Revenue Services, Bureau of 0002

2021 Public Law 29 Part D 1

Initiative: Reduces funding in the Maine Revenues Services General Fund account to reflect one-time savings in technology and professional services.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,714,411)	(\$1,714,411)
GENERAL FUND TOTAL	<u>(\$1,714,411)</u>	<u>(\$1,714,411)</u>

Revenue Services, Bureau of 0002

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$807,319)	(\$813,267)

GENERAL FUND TOTAL	(\$807,319)	(\$813,267)
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Revenue Services, Bureau of 0002

2021 Public Law 398 Part A 1

Initiative: Provides funding for one Tax Examiner position and related costs to process Pine Tree Development Zone exemptions and refund claims.

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,531	\$89,309
All Other	\$4,372	\$4,346
GENERAL FUND TOTAL	\$70,903	\$93,655

Revenue Services, Bureau of 0002

2021 Public Law 416

Initiative: Provides one-time funding for computer programming costs to create a new sales tax exemption certificate.

	2021-22	2022-23
GENERAL FUND		
All Other	\$5,000	\$0
GENERAL FUND TOTAL	\$5,000	\$0

Revenue Services, Bureau of 0002

2021 Public Law 417

Initiative: Provides one-time funding for computer programming costs to create a new sales tax exemption certificate.

	2021-22	2022-23
GENERAL FUND		
All Other	\$5,000	\$0
GENERAL FUND TOTAL	\$5,000	\$0

Revenue Services, Bureau of 0002

2021 Public Law 437

Initiative: Provides funding for costs related to creating and administering an income tax checkoff for hunger prevention.

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$14,855
GENERAL FUND TOTAL	\$0	\$14,855

Revenue Services, Bureau of 0002

2021 Public Law 635 Part A 1

Initiative: Establishes one Revenue Agent position, which is required in order to comply with Public Law 2019, chapter 441, An Act Regarding the Collection of the Sales and Use Tax by Marketplace Facilitators, and provides funding for related All Other costs.

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	1.000

Personal Services	\$0	\$90,943
All Other	\$0	\$8,333
GENERAL FUND TOTAL	\$0	\$99,276

Revenue Services, Bureau of 0002

2021 Public Law 635 Part A 1

Initiative: Establishes 3 Tax Examiner II positions in Maine Revenue Services beginning October 1, 2022 and provides All Other funding for contracted temporary staffing associated with the new student loan repayment tax credit.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$211,104
All Other	\$0	\$130,306
GENERAL FUND TOTAL	\$0	\$341,410

Revenue Services, Bureau of 0002

2021 Public Law 635 Part A 1

Initiative: Provides funding for one Tax Examiner II position and related costs to perform desk audits and provide taxpayer assistance related to the new simplified student loan repayment tax credit.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$72,647
All Other	\$0	\$5,496
GENERAL FUND TOTAL	\$0	\$78,143

Revenue Services, Bureau of 0002

2021 Public Law 703

Initiative: Provides one-time funding for computer programming changes to add lines to the individual income tax return.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$22,000
GENERAL FUND TOTAL	\$0	\$22,000

Revenue Services, Bureau of 0002

2021 Public Law 715

Initiative: Provides funding for costs to capture, collect and report the data related to the health insurance individual income tax check-off box.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,855
GENERAL FUND TOTAL	\$0	\$3,855

Revenue Services, Bureau of 0002

2021 Public Law 715

Initiative: Provides funding for one-time computer programming costs to add the health insurance check-off boxes to the individual income tax return.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$55,000
GENERAL FUND TOTAL	\$0	\$55,000

Revenue Services, Bureau of 0002

2021 Public Law 731

Initiative: Provides one time funding for computer programming.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$33,000
GENERAL FUND TOTAL	\$0	\$33,000

Revenue Services, Bureau of 0002

2021 Public Law 751

Initiative: Provides funding for one property appraiser, one half-time, temporary property appraiser, mandate reimbursement costs and All Other costs to process and audit applications.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.500
Personal Services	\$0	\$107,624
All Other	\$0	\$207,618
GENERAL FUND TOTAL	\$0	\$315,242

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	282.500	289.000
Personal Services	\$26,916,197	\$27,794,622
All Other	\$14,784,683	\$15,255,120
GENERAL FUND TOTAL	\$41,700,880	\$43,049,742

Snow Grooming Property Tax Exemption Reimbursement Z024

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$30,000	\$30,000
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Snow Grooming Property Tax Exemption Reimbursement Z024

2021 Public Law 398 Part A 1

Initiative: Reduces funding in the Snow Grooming Property Tax Exemption Reimbursement General Fund account for reimbursements to municipalities for 50% of the property tax revenue loss as a result of the exemption for snowmobile trail grooming equipment registered with the Department of Inland Fisheries and Wildlife.

GENERAL FUND	2021-22	2022-23
All Other	(\$3,120)	(\$3,120)
GENERAL FUND TOTAL	(\$3,120)	(\$3,120)

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$26,880	\$26,880
GENERAL FUND TOTAL	\$26,880	\$26,880

Solid Waste Management Fund 0659

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

SOLID WASTE MANAGEMENT FUND 0659		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$816,851	\$816,851
GENERAL FUND TOTAL	\$816,851	\$816,851

State Controller - Office of the 0056

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

State Controller - Office of the 0056

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$90,215)	(\$91,024)
GENERAL FUND TOTAL	(\$90,215)	(\$91,024)

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$3,022,762	\$3,066,619
All Other	\$164,581	\$164,581
GENERAL FUND TOTAL	\$3,187,343	\$3,231,200

Statewide Radio Network System 0112

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**STATEWIDE RADIO NETWORK SYSTEM 0112
PROGRAM SUMMARY**

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

Tree Growth Tax Reimbursement 0261

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Tree Growth Tax Reimbursement 0261

2021 Public Law 398 Part A 1

Initiative: Provides the necessary funding to meet projected municipal reimbursement requirements under the Maine Tree Growth Tax Law.

GENERAL FUND	2021-22	2022-23
All Other	\$2,900,000	\$3,200,000
GENERAL FUND TOTAL	\$2,900,000	\$3,200,000

TREE GROWTH TAX REIMBURSEMENT 0261 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$10,500,000	\$10,800,000
GENERAL FUND TOTAL	\$10,500,000	\$10,800,000

Veterans' Organizations Tax Reimbursement Z062

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Veterans' Organizations Tax Reimbursement Z062

2021 Public Law 398 Part A 1

Initiative: Reduces funding in the Veterans' Organizations Tax Reimbursement General Fund account for reimbursements to municipalities for the cost to implement this program.

GENERAL FUND	2021-22	2022-23
All Other	(\$5,200)	(\$5,200)
GENERAL FUND TOTAL	(\$5,200)	(\$5,200)

VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$44,800	\$44,800
GENERAL FUND TOTAL	\$44,800	\$44,800

Veterans Tax Reimbursement 0407

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Veterans Tax Reimbursement 0407

2021 Public Law 398 Part A 1

Initiative: Provides funding to diminish the effect on the local property tax burden arising from the municipal exemption provided for the estates of qualified veterans and certain survivors of a deceased veteran that are eligible based on the qualifying service of that veteran.

GENERAL FUND	2021-22	2022-23
All Other	\$31,670	\$31,670
GENERAL FUND TOTAL	\$31,670	\$31,670

VETERANS TAX REIMBURSEMENT 0407		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$1,260,000	\$1,260,000
GENERAL FUND TOTAL	\$1,260,000	\$1,260,000

Waste Facility Tax Reimbursement 0907

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$12,188	\$12,188
GENERAL FUND TOTAL	\$12,188	\$12,188

Waste Facility Tax Reimbursement 0907

2021 Public Law 398 Part A 1

Initiative: Reduces funding in the Waste Facility Tax Reimbursement General Fund account for reimbursement to municipalities for 50% of the loss on property tax revenue resulting from exemptions granted in the Maine Revised Statutes, Title 36, section 656, subsection 1, paragraph J.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,268)	(\$1,268)
GENERAL FUND TOTAL	(\$1,268)	(\$1,268)

WASTE FACILITY TAX REIMBURSEMENT 0907**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$10,920	\$10,920
GENERAL FUND TOTAL	\$10,920	\$10,920

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	507.000	533.500
Personal Services	\$48,245,949	\$51,832,754
All Other	\$98,123,641	\$100,632,114
Capital Expenditures	\$0	\$5,300,000
DEPARTMENT TOTAL	\$146,369,590	\$157,764,868

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**Bureau of Agriculture 0393**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

Bureau of Agriculture 0393

2021 Public Law 29 Part D 1

Initiative: Reduces funding to recognize one-time savings for decreased travel expenditures.

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

Bureau of Agriculture 0393

2021 Public Law 29 Part D 1

Initiative: Reduces funding to recognize one-time savings for decreased contracts and general operating expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$28,739)	(\$14,000)

GENERAL FUND TOTAL	(\$28,739)	(\$14,000)
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Bureau of Agriculture 0393

2021 Public Law 29 Part D 1

Initiative: Reduces funding to recognize one-time savings for contracted lab services.

GENERAL FUND	2021-22	2022-23
All Other	(\$5,000)	\$0
GENERAL FUND TOTAL	(\$5,000)	\$0

Bureau of Agriculture 0393

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$135,608)	(\$137,023)
GENERAL FUND TOTAL	(\$135,608)	(\$137,023)

Bureau of Agriculture 0393

2021 Public Law 398 Part A 2

Initiative: Establishes one limited-period Consumer Protection Inspector position funded 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Agriculture program.

GENERAL FUND	2021-22	2022-23
Personal Services	\$42,568	\$44,583
All Other	\$3,000	\$3,000
GENERAL FUND TOTAL	\$45,568	\$47,583

Bureau of Agriculture 0393

2021 Public Law 398 Part A 2

Initiative: Establishes one limited-period Inspection Process Analyst Coordinator position for the State's meat and poultry inspection program funded 50% General Fund and 50% Federal Expenditures Fund within the same program, provides funding for related All Other costs and provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$46,477
All Other	\$0	\$3,000
GENERAL FUND TOTAL	\$0	\$49,477

Bureau of Agriculture 0393

2021 Public Law 398 Part A 2

Initiative: Establishes one Inspection Process Analyst Coordinator position for the State's meat and poultry inspection program funded 50% General Fund and 50% Federal Expenditures Fund within the same program and provides funding for related ongoing All Other costs and provides ongoing All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$45,690	\$46,297
All Other	\$3,000	\$3,000
GENERAL FUND TOTAL	\$48,690	\$49,297

Bureau of Agriculture 0393

2021 Public Law 398 Part A 2

Initiative: Establishes one Toxicologist position funded 100% General Fund in the Bureau of Agriculture program and provides funding for All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,496	\$102,363
All Other	\$3,902	\$3,902
GENERAL FUND TOTAL	\$101,398	\$106,265

Bureau of Agriculture 0393

2021 Public Law 398 Part A 2

Initiative: Establishes one limited-period Agricultural Compliance Officer position in the Bureau of Agriculture program and provides funding for related All Other costs in the Office of the Commissioner program to work directly with affected farmers on perfluoroalkyl and polyfluoroalkyl substances, or PFAS, mitigation efforts. This position ends on June 10, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$82,232	\$86,074
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$92,232	\$96,074

Bureau of Agriculture 0393

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased insurance rates.

GENERAL FUND	2021-22	2022-23
All Other	\$3,975	\$3,975
GENERAL FUND TOTAL	\$3,975	\$3,975

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

Initiative: Establishes one Consumer Protection Inspector position funded 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Agriculture program and provides funding in the Office of the Commissioner program for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$44,763
All Other	\$0	\$4,750
GENERAL FUND TOTAL	\$0	\$49,513

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

Initiative: Continues and makes permanent one Consumer Protection Inspector position previously established in Public Law 2021, chapter 398, funded 50% General Fund and 50% Federal Expenditures Fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
GENERAL FUND TOTAL	\$0	\$0

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

Initiative: Continues and makes permanent one Agricultural Compliance Officer position previously established in Public Law 2021, chapter 398 for perfluoroalkyl and polyfluoroalkyl substances, or PFAS, mitigation, funded 100% General Fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
GENERAL FUND TOTAL	\$0	\$0

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Planning and Research Associate II position in the Bureau of Agriculture program and provides funding in the Office of the Commissioner program for related All Other costs. This position ends June 8, 2025.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$89,522
All Other	\$0	\$3,500
GENERAL FUND TOTAL	\$0	\$93,022

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

Initiative: Provides one-time funding to replace a cryoscope in order to detect added adulterants in milk.

GENERAL FUND	2021-22	2022-23
Capital Expenditures	\$0	\$13,000
GENERAL FUND TOTAL	\$0	\$13,000

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

Initiative: Provides one-time funding to replace a mass comparator for the metrology laboratory in each year of the biennium.

GENERAL FUND	2021-22	2022-23
Capital Expenditures	\$40,000	\$40,000
GENERAL FUND TOTAL	\$40,000	\$40,000

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

Initiative: Provides one-time funding to replace the feed, seed and fertilizer database and ongoing funding for hosting and maintenance of the new database.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$550,000
GENERAL FUND TOTAL	\$0	\$550,000

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

Initiative: Establishes one Agricultural Compliance Officer position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and Office of the Commissioner programs to focus on perfluoroalkyl and polyfluoroalkyl substances, or PFAS, field work and outreach to farmers.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$86,074
All Other	\$0	\$15,500
GENERAL FUND TOTAL	\$0	\$101,574

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

Initiative: Establishes one Management Analyst II position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and Office of the Commissioner programs to assist tracking all financial transactions related to perfluoroalkyl and polyfluoroalkyl substances, or PFAS, mitigation efforts.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$92,371
All Other	\$0	\$3,500
GENERAL FUND TOTAL	\$0	\$95,871

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

Initiative: Establishes one State Veterinarian position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and Office of the Commissioner programs to assist with live animal risk assessment and management on farms impacted by perfluoroalkyl and polyfluoroalkyl substances, or PFAS.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$126,398
All Other	\$0	\$15,500
GENERAL FUND TOTAL	\$0	\$141,898

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

Initiative: Establishes one Agricultural Compliance Officer position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and Office of the Commissioner programs to focus on food safety issues that could arise from farms impacted by perfluoroalkyl and polyfluoroalkyl substances, or PFAS.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$86,074
All Other	\$0	\$3,500
GENERAL FUND TOTAL	\$0	\$89,574

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

Initiative: Establishes one Public Service Manager II position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and Office of the Commissioner programs to manage all perfluoroalkyl and polyfluoroalkyl substances, or PFAS, related activities.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$118,712
All Other	\$0	\$3,500
GENERAL FUND TOTAL	\$0	\$122,212

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

Initiative: Establishes one Agency GIS/Technology Coordinator position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and Office of the Commissioner programs to focus on perfluoroalkyl and polyfluoroalkyl substances, or PFAS, related data management.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000

Personal Services	\$0	\$95,704
All Other	\$0	\$3,500
GENERAL FUND TOTAL	\$0	\$99,204

Bureau of Agriculture 0393

2021 Public Law 729

Initiative: Provides one-time funding for contractual services to complete rulemaking, coordinate with other state agencies on strategies to streamline the irrigation permitting process and report back on findings.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$75,000
GENERAL FUND TOTAL	\$0	\$75,000

Bureau of Agriculture 0393

2023 Public Law 3 Part A 2

Initiative: Provides one-time funding for extraordinary costs associated with animal seizure.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$650,000
GENERAL FUND TOTAL	\$0	\$650,000

BUREAU OF AGRICULTURE 0393		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	50.000	59.000
Personal Services	\$4,876,766	\$5,751,973
All Other	\$1,347,606	\$2,698,595
Capital Expenditures	\$40,000	\$53,000
GENERAL FUND TOTAL	\$6,264,372	\$8,503,568

DACF Administration 0401

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

DACF Administration 0401

2021 Public Law 29 Part D 1

Initiative: Reduces funding for grants.

GENERAL FUND	2021-22	2022-23
All Other	(\$4,400)	(\$4,400)
GENERAL FUND TOTAL	(\$4,400)	(\$4,400)

DACF Administration 0401

2021 Public Law 29 Part D 1

Initiative: Reduces funding in the General Fund and Other Special Revenue Funds by recognizing savings from turning in 17 vehicle radios and subscribing to satellite communications service instead.

GENERAL FUND	2021-22	2022-23
All Other	(\$4,135)	(\$4,135)
GENERAL FUND TOTAL	(\$4,135)	(\$4,135)

DACF Administration 0401

2021 Public Law 29 Part D 1

Initiative: Reduces funding to recognize one-time savings for decreased travel expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	(\$10,000)	(\$10,000)

DACF Administration 0401

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$22,301)	(\$22,330)
GENERAL FUND TOTAL	(\$22,301)	(\$22,330)

DACF Administration 0401

2021 Public Law 398 Part A 2

Initiative: Establishes one limited-period Inspection Process Analyst Coordinator position for the State's meat and poultry inspection program funded 50% General Fund and 50% Federal Expenditures Fund within the same program, provides funding for related All Other costs and provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

DACF Administration 0401

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased costs in legal services provided by the Department of the Attorney General.

GENERAL FUND	2021-22	2022-23
All Other	\$36,728	\$48,213
GENERAL FUND TOTAL	\$36,728	\$48,213

DACF Administration 0401

2021 Public Law 398 Part A 2

Initiative: Provides funding for the increase in rates for the Department of Administrative and Financial Services, Office of Information Technology operations.

GENERAL FUND	2021-22	2022-23
All Other	\$358,700	\$358,700
GENERAL FUND TOTAL	\$358,700	\$358,700

DACF Administration 0401

2021 Public Law 398 Part A 2

Initiative: Establishes one Public Service Manager II position in the Geology and Resource Information program to serve as the State Geologist funded 100% General Fund and provides funding for related All Other costs in the Office of the Commissioner program, General Fund and Other Special Revenue Funds accounts.

GENERAL FUND	2021-22	2022-23
All Other	\$3,248	\$3,248
GENERAL FUND TOTAL	\$3,248	\$3,248

DACF Administration 0401

2021 Public Law 398 Part A 2

Initiative: Establishes one Inspection Process Analyst Coordinator position for the State's meat and poultry inspection program funded 50% General Fund and 50% Federal Expenditures Fund within the same program and provides funding for related ongoing All Other costs and provides ongoing All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.

GENERAL FUND	2021-22	2022-23
All Other	\$3,247	\$3,247
GENERAL FUND TOTAL	\$3,247	\$3,247

DACF Administration 0401

2021 Public Law 398 Part A 2

Initiative: Establishes one limited-period Agricultural Compliance Officer position in the Bureau of Agriculture program and provides funding for related All Other costs in the Office of the Commissioner program to work directly with affected farmers on perfluoroalkyl and polyfluoroalkyl substances, or PFAS, mitigation efforts. This position ends on June 10, 2023.

GENERAL FUND	2021-22	2022-23
All Other	\$3,247	\$3,247
GENERAL FUND TOTAL	\$3,247	\$3,247

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one Consumer Protection Inspector position funded 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Agriculture program and provides funding in the Office of the Commissioner program for related All Other costs.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Planning and Research Associate II position in the Bureau of Agriculture program and provides funding in the Office of the Commissioner program for related All Other costs. This position ends June 8, 2025.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one Departmental GIS Manager position to coordinate departmentwide geographic information system usage and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one Deputy Commissioner Agriculture, Conservation and Forestry position to best serve the mission of the department, respond appropriately and efficiently to public needs and fulfill the legislative intent of the department and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$216,358
All Other	\$0	\$6,747
GENERAL FUND TOTAL	\$0	\$223,105

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Provides funding for the Ending Hunger in Maine VISTA project.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$84,630
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$84,630

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one Planning and Research Associate II position in the Parks - General Operations program to manage grants and monitor federal Land and Water Conservation Fund sites for compliance and provides funding in the Office of the Commissioner program for related All Other costs.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$3,247

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Historic Site Specialist position in the Parks - General Operations program to provide interpretation and planning around historical and archaeological sites and provides funding in the Office of the Commissioner program for related All Other costs. This position ends June 8, 2025.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$3,247

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Forester II position in the Land Management and Planning program to focus on marketing forest products in the western region and provides funding in the Office of the Commissioner program for related All Other costs. This position ends June 8, 2025.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$3,247

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one Public Service Manager I position in the Geology and Resource Information program as the director of municipal planning assistance and provides funding in the Office of the Commissioner program for related All Other costs.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$3,247

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one Environmental Specialist IV position in the Maine Land Use Planning Commission program to investigate enforcement issues and provides funding in the Office of the Commissioner program for related All Other costs.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Senior Planner position in the Maine Land Use Planning Commission program to improve connections with regional stakeholders, enhance planning and account for regional differences in the department's planning mission and provides funding in the Office of the Commissioner program for related All Other costs. This position ends June 8, 2025.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Senior Planner position in the Geology and Resource Information program for the implementation of Maine Won't Wait, the December 2020 4-year plan of the Maine Climate Council, and provides funding in the Office of the Commissioner program for related All Other costs. This position ends June 8, 2025.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Mapping and Graphic Arts Specialist II position in the Maine Land Use Planning Commission program to provide mapping support and database management and provides funding in the Office of the Commissioner program for related All Other costs. This position ends June 8, 2025.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Senior Planner position in the Geology and Resource Information program to review grant applications, administer contracts and manage projects with grantees within the municipal planning assistance program and provides funding in the Office of the Commissioner program for related All Other costs. This position ends June 8, 2025.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Secretary Associate position to provide necessary support to staff in the Bureau of Resource Information and Land Use Planning and provides funding in the Office of the Commissioner program for related All Other costs. This position ends June 8, 2025.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Planner II position in the Geology and Resource Information program to provide grant and contract management assistance, data assembly and technical assistance within the municipal planning assistance program and provides funding in the Office of the Commissioner program for related All Other costs. This position ends June 8, 2025.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Senior Planner position and one limited-period Paralegal Assistant position to efficiently execute the Land for Maine's Future program's goals and provides funding in the Office of the Commissioner program for related All Other costs. These positions end on June 8, 2025.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$6,494
GENERAL FUND TOTAL	\$0	\$6,494

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Provides funding to replace mobile and handheld comm net radios.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$5,950
GENERAL FUND TOTAL	\$0	\$5,950

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one Entomologist II position in the Forest Resource Management program and provides funding in the Office of the Commissioner program for related All Other costs.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one Senior Planner position and 3 Forester I positions in the Forest Resource Management program to provide training and education to landowners on climate-friendly forest management practices and provides funding in the Office of the Commissioner program for related All Other costs.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$15,511
GENERAL FUND TOTAL	\$0	\$15,511

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one Agricultural Compliance Officer position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and Office of the Commissioner programs to focus on perfluoroalkyl and polyfluoroalkyl substances, or PFAS, field work and outreach to farmers.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one Management Analyst II position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and Office of the Commissioner programs to assist tracking all financial transactions related to perfluoroalkyl and polyfluoroalkyl substances, or PFAS, mitigation efforts.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one State Veterinarian position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and Office of the Commissioner programs to assist with live animal risk assessment and management on farms impacted by perfluoroalkyl and polyfluoroalkyl substances, or PFAS.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one Agricultural Compliance Officer position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and Office of the Commissioner programs to focus on food safety issues that could arise from farms impacted by perfluoroalkyl and polyfluoroalkyl substances, or PFAS.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one Public Service Manager II position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and Office of the Commissioner programs to manage all perfluoroalkyl and polyfluoroalkyl substances, or PFAS, related activities.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one Agency GIS/Technology Coordinator position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and Office of the Commissioner programs to focus on perfluoroalkyl and polyfluoroalkyl substances, or PFAS, related data management.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

DACF Administration 0401

2021 Public Law 635 Part A 2

Initiative: Establishes one Public Service Manager III position and one Public Service Coordinator I position and provides funding for related All Other costs in the Office of the Commissioner program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$41,175	\$257,038
All Other	\$1,623	\$6,494
GENERAL FUND TOTAL	\$42,798	\$263,532

DACF Administration 0401

2021 Public Law 727

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology costs.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,834
GENERAL FUND TOTAL	\$0	\$3,834

DACF ADMINISTRATION 0401		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	8.000
Personal Services	\$722,222	\$1,159,674
All Other	\$3,226,695	\$3,437,651
GENERAL FUND TOTAL	\$3,948,917	\$4,597,325

Division of Forest Protection Z232

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

Division of Forest Protection Z232

2021 Public Law 29 Part D 1

Initiative: Reduces funding by recognizing one-time savings in the General Fund from decreased mileage costs.

GENERAL FUND	2021-22	2022-23
All Other	(\$41,000)	(\$41,000)
GENERAL FUND TOTAL	(\$41,000)	(\$41,000)

Division of Forest Protection Z232

2021 Public Law 29 Part D 1

Initiative: Reduces funding by allocating operating expenditures to allowable federal funding sources.

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

Division of Forest Protection Z232

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$158,645)	(\$160,528)
GENERAL FUND TOTAL	(\$158,645)	(\$160,528)

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

Initiative: Provides funding to replace ballistic vests on a rotational basis.

GENERAL FUND	2021-22	2022-23
All Other	\$14,000	\$14,000
GENERAL FUND TOTAL	\$14,000	\$14,000

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

Initiative: Provides funding for ammunition and training supplies for mandatory semiannual firearms training.

GENERAL FUND	2021-22	2022-23
All Other	\$18,000	\$18,000
GENERAL FUND TOTAL	\$18,000	\$18,000

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased insurance rates for aviation coverage.

GENERAL FUND	2021-22	2022-23
All Other	\$40,000	\$40,000
GENERAL FUND TOTAL	\$40,000	\$40,000

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

Initiative: Provides funding for equipment installation in vehicles, including radios and emergency lights.

GENERAL FUND	2021-22	2022-23
All Other	\$48,000	\$48,000
GENERAL FUND TOTAL	\$48,000	\$48,000

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased costs of uniforms.

GENERAL FUND	2021-22	2022-23
All Other	\$42,000	\$42,000
GENERAL FUND TOTAL	\$42,000	\$42,000

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased costs of fire suppression, law enforcement and safety training for rangers, pilots and aviation mechanics.

GENERAL FUND	2021-22	2022-23
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

Initiative: Provides funding for training for all pilots in the forest protection unit of the Bureau of Forestry.

GENERAL FUND	2021-22	2022-23
All Other	\$30,000	\$10,000
GENERAL FUND TOTAL	\$30,000	\$10,000

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

Initiative: Provides funding to replace 12 portable radios each year.

GENERAL FUND	2021-22	2022-23
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

Initiative: Provides funding to overhaul the main rotor blades on one helicopter.

GENERAL FUND	2021-22	2022-23
Capital Expenditures	\$0	\$20,000
GENERAL FUND TOTAL	\$0	\$20,000

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

Initiative: Provides funding to overhaul 2 helicopter fuel control units.

GENERAL FUND	2021-22	2022-23
Capital Expenditures	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

Initiative: Provides funding for the proposed reorganization of one Laborer I position to a Laborer II position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,159	\$1,160
GENERAL FUND TOTAL	\$1,159	\$1,160

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

Initiative: Reallocates the cost of 81 positions and All Other funding from 71% General Fund in the Division of Forest Protection program and 29% General Fund in the Forest Resource Management program to 100% General Fund in the Division of Forest Protection program in order to segregate funding for forest protection activity. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2021-22	2022-23
Personal Services	\$2,370,164	\$2,412,695
All Other	\$642,325	\$642,325
GENERAL FUND TOTAL	\$3,012,489	\$3,055,020

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased insurance rates.

GENERAL FUND	2021-22	2022-23
All Other	\$7,574	\$7,574
GENERAL FUND TOTAL	\$7,574	\$7,574

Division of Forest Protection Z232

2021 Public Law 414

Initiative: Provides funding for an online burn permit system from InforME.

GENERAL FUND	2021-22	2022-23
All Other	\$7,200	\$9,600
GENERAL FUND TOTAL	\$7,200	\$9,600

Division of Forest Protection Z232

2021 Public Law 635 Part A 2

Initiative: Provides funding for Department of Administrative and Financial Services, Central Fleet Management Division costs for newly hired rangers.

GENERAL FUND	2021-22	2022-23
All Other	\$104,000	\$104,000
GENERAL FUND TOTAL	\$104,000	\$104,000

Division of Forest Protection Z232

2021 Public Law 635 Part A 2

Initiative: Provides funding for increased insurance rates for aviation coverage.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$35,000
GENERAL FUND TOTAL	\$0	\$35,000

Division of Forest Protection Z232

2021 Public Law 635 Part A 2

Initiative: Provides funding to purchase aviation safety management systems per recommendation of the National Transportation Safety Board.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$28,000
GENERAL FUND TOTAL	\$0	\$28,000

Division of Forest Protection Z232

2021 Public Law 635 Part A 2

Initiative: Provides one-time funding to replace 3 outboard motors.

GENERAL FUND	2021-22	2022-23
Capital Expenditures	\$0	\$28,400
GENERAL FUND TOTAL	\$0	\$28,400

Division of Forest Protection Z232

2021 Public Law 635 Part A 2

Initiative: Provides funding to replace weather stations across the State.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$10,000
GENERAL FUND TOTAL	\$0	\$10,000

Division of Forest Protection Z232

2021 Public Law 635 Part A 2

Initiative: Provides one-time funding to replace 16 snowmobiles.

GENERAL FUND	2021-22	2022-23
Capital Expenditures	\$0	\$179,200
GENERAL FUND TOTAL	\$0	\$179,200

Division of Forest Protection Z232

2021 Public Law 635 Part A 2

Initiative: Provides funding for increased lease costs in Old Town.

GENERAL FUND	2021-22	2022-23
All Other	\$9,600	\$9,600
GENERAL FUND TOTAL	\$9,600	\$9,600

Division of Forest Protection Z232

2023 Public Law 3 Part A 2

Initiative: Provides funding for the approved reclassification of 4 Ranger Pilot positions from range 25 to range 26, retroactive to July 9, 2019.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$115,889
GENERAL FUND TOTAL	\$0	\$115,889

Division of Forest Protection Z232

2023 Public Law 3 Part A 2

Initiative: Provides funding for the approved reclassification of one Ranger Pilot Supervisor position from range 27 to range 28, retroactive to June 16, 2020.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$22,039
GENERAL FUND TOTAL	\$0	\$22,039

Division of Forest Protection Z232

2023 Public Law 3 Part A 2

Initiative: Provides funding for the approved reclassification of one Office Associate II position to a Forest Service Mobilization Coordinator position, retroactive to June 26, 2019.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$22,220
GENERAL FUND TOTAL	\$0	\$22,220

Division of Forest Protection Z232

2023 Public Law 3 Part A 2

Initiative: Provides funding for the approved reclassification of one Forest Fire Prevention Specialist position from range 22 to range 24, retroactive to March 13, 2020.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$37,277
GENERAL FUND TOTAL	\$0	\$37,277

Division of Forest Protection Z232

2023 Public Law 3 Part A 2

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Office of the State Controller, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$85,657
GENERAL FUND TOTAL	\$0	\$85,657

Division of Forest Protection Z232

2023 Public Law 3 Part A 2

Initiative: Provides one-time funding to replace firefighting gear that is known to have perfluoroalkyl and polyfluoroalkyl substances, or PFAS.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$115,000
GENERAL FUND TOTAL	\$0	\$115,000

DIVISION OF FOREST PROTECTION Z232		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	77.000	77.000
POSITIONS - FTE COUNT	2.307	2.307
Personal Services	\$8,263,515	\$8,606,359
All Other	\$2,291,572	\$2,547,629
Capital Expenditures	\$35,000	\$262,600
GENERAL FUND TOTAL	\$10,590,087	\$11,416,588

Forest Resource Management Z233

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

Forest Resource Management Z233

2021 Public Law 29 Part D 1

Initiative: Reduces funding by recognizing one-time savings in the General Fund from decreased mileage costs.

GENERAL FUND	2021-22	2022-23
All Other	(\$4,860)	(\$4,860)
GENERAL FUND TOTAL	<u>(\$4,860)</u>	<u>(\$4,860)</u>

Forest Resource Management Z233

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$152,686)	(\$155,439)
GENERAL FUND TOTAL	<u>(\$152,686)</u>	<u>(\$155,439)</u>

Forest Resource Management Z233

2021 Public Law 398 Part A 2

Initiative: Provides one-time funding to purchase 6 GPS units and ongoing funds for annual subscription costs.

GENERAL FUND	2021-22	2022-23
All Other	\$7,070	\$3,470
GENERAL FUND TOTAL	<u>\$7,070</u>	<u>\$3,470</u>

Forest Resource Management Z233

2021 Public Law 398 Part A 2

Initiative: Provides funding for equipment installation in vehicles, including radios.

GENERAL FUND	2021-22	2022-23
All Other	\$2,500	\$2,500
GENERAL FUND TOTAL	<u>\$2,500</u>	<u>\$2,500</u>

Forest Resource Management Z233

2021 Public Law 398 Part A 2

Initiative: Provides funding for the approved reorganization of one Regional Management Coordinator position to a Public Service Manager II position as approved by the Department of Administrative and Financial Services, Bureau of Human Resources on May 14, 2020.

GENERAL FUND	2021-22	2022-23
Personal Services	\$15,250	\$16,139
GENERAL FUND TOTAL	<u>\$15,250</u>	<u>\$16,139</u>

Forest Resource Management Z233

2021 Public Law 398 Part A 2

Initiative: Reallocates the cost of 81 positions and All Other funding from 71% General Fund in the Division of Forest Protection program and 29% General Fund in the Forest Resource Management program to 100% General Fund in the Division of Forest Protection program in order to segregate funding for forest protection activity. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$2,370,164)	(\$2,412,695)
All Other	(\$642,325)	(\$642,325)
GENERAL FUND TOTAL	<u>(\$3,012,489)</u>	<u>(\$3,055,020)</u>

Forest Resource Management Z233

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased insurance rates.

GENERAL FUND	2021-22	2022-23
All Other	\$4,421	\$4,421
GENERAL FUND TOTAL	<u>\$4,421</u>	<u>\$4,421</u>

Forest Resource Management Z233

2021 Public Law 635 Part A 2

Initiative: Reallocates one Office Associate II position from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	\$33,179	\$34,474
GENERAL FUND TOTAL	<u>\$33,179</u>	<u>\$34,474</u>

Forest Resource Management Z233

2021 Public Law 635 Part A 2

Initiative: Provides one-time funding to purchase 20 Garmin global positioning system units and ongoing funding for annual subscription costs.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$17,240
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$17,240</u>

Forest Resource Management Z233

2021 Public Law 635 Part A 2

Initiative: Provides one-time funding to purchase 16 radios.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$8,000
GENERAL FUND TOTAL	\$0	\$8,000

Forest Resource Management Z233

2021 Public Law 635 Part A 2

Initiative: Reallocates 2 Entomology Technician positions from 100% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$68,157
All Other	\$0	\$8,400
GENERAL FUND TOTAL	\$0	\$76,557

Forest Resource Management Z233

2021 Public Law 635 Part A 2

Initiative: Reallocates 4 Entomology Technician positions from 100% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$145,244
All Other	\$0	\$16,800
GENERAL FUND TOTAL	\$0	\$162,044

Forest Resource Management Z233

2021 Public Law 635 Part A 2

Initiative: Reallocates 4 Conservation Aide positions from 100% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund and provides funding for related All other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$64,220
All Other	\$0	\$16,800
GENERAL FUND TOTAL	\$0	\$81,020

Forest Resource Management Z233

2021 Public Law 635 Part A 2

Initiative: Provides one-time funding to replace 6 snowmobiles.

GENERAL FUND	2021-22	2022-23
Capital Expenditures	\$0	\$67,200

GENERAL FUND TOTAL	\$0	\$67,200
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Forest Resource Management Z233

2021 Public Law 635 Part A 2

Initiative: Provides one-time funding to replace one compound microscope with camera and purchase 2 dissecting microscopes with cameras.

GENERAL FUND	2021-22	2022-23
Capital Expenditures	\$0	\$19,000
GENERAL FUND TOTAL	\$0	\$19,000

Forest Resource Management Z233

2021 Public Law 635 Part A 2

Initiative: Establishes one Entomologist II position in the Forest Resource Management program and provides funding in the Office of the Commissioner program for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$89,522
All Other	\$0	\$15,500
GENERAL FUND TOTAL	\$0	\$105,022

Forest Resource Management Z233

2021 Public Law 635 Part A 2

Initiative: Establishes one Senior Entomology Technician position to respond to insect and disease inquiries in the central and southern regions and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$77,896
All Other	\$0	\$15,500
GENERAL FUND TOTAL	\$0	\$93,396

Forest Resource Management Z233

2021 Public Law 635 Part A 2

Initiative: Provides one-time funding to purchase a biosafety cabinet and an autoclave for the new entomology laboratory.

GENERAL FUND	2021-22	2022-23
Capital Expenditures	\$0	\$21,000
GENERAL FUND TOTAL	\$0	\$21,000

Forest Resource Management Z233

2021 Public Law 635 Part A 2

Initiative: Provides funding for Forest Inventory and Analysis plot access for remote plots due to a lack of drivable roads and navigable waters.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$8,000
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$8,000

Forest Resource Management Z233

2021 Public Law 635 Part A 2

Initiative: Provides one-time funding to purchase one all-terrain vehicle.

GENERAL FUND	2021-22	2022-23
Capital Expenditures	\$0	\$9,000
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$9,000

Forest Resource Management Z233

2021 Public Law 635 Part A 2

Initiative: Provides funding to replace a boat.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$4,000
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$4,000

Forest Resource Management Z233

2021 Public Law 635 Part A 2

Initiative: Establishes one Senior Planner position and 3 Forester I positions in the Forest Resource Management program to provide training and education to landowners on climate-friendly forest management practices and provides funding in the Office of the Commissioner program for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$370,795
All Other	\$0	\$54,000
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$424,795

Forest Resource Management Z233

2021 Public Law 727

Initiative: Provides funding for one limited-period Entomologist I position and one limited-period Senior Entomology Technician position and associated All Other costs. These positions end June 8, 2024.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$158,074
All Other	\$0	\$31,000
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$189,074

Forest Resource Management Z233

2021 Public Law 727

Initiative: Provides one-time funding for the administration of a program to assist a government entity or nonprofit organization with controlling browntail moths.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$150,000
GENERAL FUND TOTAL	\$0	\$150,000

Forest Resource Management Z233

2023 Public Law 3 Part A 2

Initiative: Provides funding for the approved reclassification of 13 Forester I positions to Forester II positions, retroactive to April 17, 2020.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$138,812
GENERAL FUND TOTAL	\$0	\$138,812

FOREST RESOURCE MANAGEMENT Z233 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	33.000	39.000
POSITIONS - FTE COUNT	2.923	2.923
Personal Services	\$3,179,073	\$4,379,771
All Other	\$570,057	\$911,697
Capital Expenditures	\$0	\$116,200
GENERAL FUND TOTAL	\$3,749,130	\$5,407,668

Fund To Address Food Insecurity and Provide Nutrition Incentives Z329

2021 Public Law 468

Initiative: Provides one-time funding to capitalize the Fund To Address Food Insecurity and Provide Nutrition Incentives to be used to match contributions from private and public sources.

GENERAL FUND	2021-22	2022-23
All Other	\$25,000	\$0
GENERAL FUND TOTAL	\$25,000	\$0

FUND TO ADDRESS FOOD INSECURITY AND PROVIDE NUTRITION INCENTIVES Z329**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$25,000	\$0
GENERAL FUND TOTAL	\$25,000	\$0

Geology and Resource Information Z237

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

Geology and Resource Information Z237

2021 Public Law 29 Part D 1

Initiative: Adjusts funding by allocating Personal Services to allowable federal funding sources.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$40,000)	(\$40,000)
GENERAL FUND TOTAL	(\$40,000)	(\$40,000)

Geology and Resource Information Z237

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$28,486)	(\$28,631)
GENERAL FUND TOTAL	(\$28,486)	(\$28,631)

Geology and Resource Information Z237

2021 Public Law 398 Part A 2

Initiative: Establishes one Public Service Manager II position in the Geology and Resource Information program to serve as the State Geologist funded 100% General Fund and provides funding for related All Other costs in the Office of the Commissioner program, General Fund and Other Special Revenue Funds accounts.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$116,800	\$122,484
GENERAL FUND TOTAL	\$116,800	\$122,484

Geology and Resource Information Z237

2021 Public Law 398 Part A 2

Initiative: Transfers and reallocates one Planner II position from 70% General Fund and 30% Federal Expenditures Fund to 100% General Fund within the same program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$25,539	\$25,711
GENERAL FUND TOTAL	\$25,539	\$25,711

Geology and Resource Information Z237

2021 Public Law 635 Part A 2

Initiative: Establishes one Public Service Manager I position in the Geology and Resource Information program as the director of municipal planning assistance and provides funding in the Office of the Commissioner program for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$115,451
All Other	\$0	\$3,500
GENERAL FUND TOTAL	\$0	\$118,951

Geology and Resource Information Z237

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Senior Planner position in the Geology and Resource Information program for the implementation of Maine Won't Wait, the December 2020 4-year plan of the Maine Climate Council, and provides funding in the Office of the Commissioner program for related All Other costs. This position ends June 8, 2025.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$96,064
All Other	\$0	\$3,500
GENERAL FUND TOTAL	\$0	\$99,564

Geology and Resource Information Z237

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Senior Planner position in the Geology and Resource Information program to review grant applications, administer contracts and manage projects with grantees within the municipal planning assistance program and provides funding in the Office of the Commissioner program for related All Other costs. This position ends June 8, 2025.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$96,064
All Other	\$0	\$3,500
GENERAL FUND TOTAL	\$0	\$99,564

Geology and Resource Information Z237

2021 Public Law 635 Part A 2

Initiative: Provides one-time funding to add wells to the existing groundwater monitoring network and ongoing funding for data collection and maintenance.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$50,000
GENERAL FUND TOTAL	\$0	\$50,000

Geology and Resource Information Z237

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Secretary Associate position to provide necessary support to staff in the Bureau of Resource Information and Land Use Planning and provides funding in the Office of the Commissioner program for related All Other costs. This position ends June 8, 2025.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$75,518
All Other	\$0	\$3,500
GENERAL FUND TOTAL	\$0	\$79,018

Geology and Resource Information Z237

2021 Public Law 635 Part A 2

Initiative: Provides funding for an annual contract for interns to assist with field work.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$16,000
GENERAL FUND TOTAL	\$0	\$16,000

Geology and Resource Information Z237

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Planner II position in the Geology and Resource Information program to provide grant and contract management assistance, data assembly and technical assistance within the municipal planning assistance program and provides funding in the Office of the Commissioner program for related All Other costs. This position ends June 8, 2025.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$86,434
All Other	\$0	\$3,500
GENERAL FUND TOTAL	\$0	\$89,934

GEOLOGY AND RESOURCE INFORMATION Z237**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11,000	12,000
Personal Services	\$1,056,688	\$1,543,730
All Other	\$196,128	\$279,628
GENERAL FUND TOTAL	\$1,252,816	\$1,823,358

Land for Maine's Future Z162

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$168,760	\$173,591
All Other	\$13,630	\$13,630
GENERAL FUND TOTAL	\$182,390	\$187,221

Land for Maine's Future Z162

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$4,512)	(\$4,622)
GENERAL FUND TOTAL	(\$4,512)	(\$4,622)

Land for Maine's Future Z162

2021 Public Law 635 Part A 2

Initiative: Provides funding to cover the annual fee from InforME for the conservation lands registry database.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$6,000
GENERAL FUND TOTAL	\$0	\$6,000

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$164,248	\$168,969
All Other	\$13,630	\$19,630
GENERAL FUND TOTAL	\$177,878	\$188,599

Land for Maine's Future - Community Conservation Projects Z307

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Senior Planner position and one limited-period Paralegal Assistant position to efficiently execute the Land for Maine's Future program's goals and provides funding in the Office of the Commissioner program for related All Other costs. These positions end on June 8, 2025.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$172,461
GENERAL FUND TOTAL	\$0	\$172,461

**LAND FOR MAINE'S FUTURE - COMMUNITY CONSERVATION PROJECTS Z307
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$172,461
GENERAL FUND TOTAL	\$0	\$172,461

Maine Conservation Corps Z149

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

Maine Conservation Corps Z149

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$2,847)	(\$2,884)

GENERAL FUND TOTAL	(\$2,847)	(\$2,884)
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Maine Conservation Corps Z149

2021 Public Law 635 Part A 2

Initiative: Transfers and reallocates the cost of one Office Associate II position from 90% Other Special Revenue Funds and 10% Federal Expenditures Fund to 50% General Fund, 40% Other Special Revenue Funds and 10% Federal Expenditures Fund and reallocates the cost of 2 Volunteer Services Coordinator positions from 100% Other Special Revenue Funds to 50% General Fund and 50% Other Special Revenue Funds and provides General Fund All Other for programmatic support.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$27,544	\$123,554
All Other	\$40,000	\$160,000
GENERAL FUND TOTAL	\$67,544	\$283,554

MAINE CONSERVATION CORPS Z149 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$119,767	\$217,378
All Other	\$43,096	\$163,096
GENERAL FUND TOTAL	\$162,863	\$380,474

Maine Farms for the Future Program 0925

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

MAINE FARMS FOR THE FUTURE PROGRAM 0925 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$142,589	\$142,589
GENERAL FUND TOTAL	\$142,589	\$142,589

Maine Land Use Planning Commission Z236

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,982,574	\$2,033,572
All Other	\$132,994	\$132,994
GENERAL FUND TOTAL	\$2,115,568	\$2,166,566

Maine Land Use Planning Commission Z236

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$56,800)	(\$58,003)
GENERAL FUND TOTAL	(\$56,800)	(\$58,003)

Maine Land Use Planning Commission Z236

2021 Public Law 635 Part A 2

Initiative: Establishes one Environmental Specialist IV position in the Maine Land Use Planning Commission program to investigate enforcement issues and provides funding in the Office of the Commissioner program for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$103,458
All Other	\$0	\$15,500
GENERAL FUND TOTAL	\$0	\$118,958

Maine Land Use Planning Commission Z236

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Senior Planner position in the Maine Land Use Planning Commission program to improve connections with regional stakeholders, enhance planning and account for regional differences in the department's planning mission and provides funding in the Office of the Commissioner program for related All Other costs. This position ends June 8, 2025.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$96,064
All Other	\$0	\$3,500
GENERAL FUND TOTAL	\$0	\$99,564

Maine Land Use Planning Commission Z236

2021 Public Law 635 Part A 2

Initiative: Provides funding for contracted services to scan old paper records and to provide access to electronic records.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$30,000

GENERAL FUND TOTAL	\$0	\$30,000
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Maine Land Use Planning Commission Z236

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Mapping and Graphic Arts Specialist II position in the Maine Land Use Planning Commission program to provide mapping support and database management and provides funding in the Office of the Commissioner program for related All Other costs. This position ends June 8, 2025.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$89,097
All Other	\$0	\$3,500
GENERAL FUND TOTAL	\$0	\$92,597

Maine Land Use Planning Commission Z236

2021 Public Law 635 Part A 2

Initiative: Provides funding for contracted services for a consulting engineer to assist Maine Land Use Planning Commission staff.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$35,000
GENERAL FUND TOTAL	\$0	\$35,000

Maine Land Use Planning Commission Z236

2021 Public Law 635 Part A 2

Initiative: Provides funding for an annual contract for interns to assist with field work.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$8,000
GENERAL FUND TOTAL	\$0	\$8,000

MAINE LAND USE PLANNING COMMISSION Z236 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	22.000
Personal Services	\$1,925,774	\$2,264,188
All Other	\$132,994	\$228,494
GENERAL FUND TOTAL	\$2,058,768	\$2,492,682

Natural Areas Program Z821

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$222,521	\$225,895
All Other	\$16,242	\$16,242
GENERAL FUND TOTAL	\$238,763	\$242,137

Natural Areas Program Z821

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$6,253)	(\$6,307)
GENERAL FUND TOTAL	(\$6,253)	(\$6,307)

NATURAL AREAS PROGRAM Z821		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$216,268	\$219,588
All Other	\$16,242	\$16,242
GENERAL FUND TOTAL	\$232,510	\$235,830

Parks - General Operations Z221

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

Parks - General Operations Z221

2021 Public Law 29 Part D 1

Initiative: Establishes 6 seasonal Assistant Park Ranger positions in state parks.

GENERAL FUND	2021-22	2022-23
POSITIONS - FTE COUNT	1.728	1.728
Personal Services	\$102,648	\$106,500
GENERAL FUND TOTAL	\$102,648	\$106,500

Parks - General Operations Z221

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$215,346)	(\$218,135)
GENERAL FUND TOTAL	(\$215,346)	(\$218,135)

Parks - General Operations Z221

2021 Public Law 398 Part A 2

Initiative: Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds and the Land Management and Planning program, Other Special Revenue Funds to the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds; the Land Management and Planning program, Other Special Revenue Funds; and the Off-Road Recreational Vehicles Program, Other Special Revenue Funds to align the positions with the appropriate funding.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$30,661)	(\$34,426)
GENERAL FUND TOTAL	(\$30,661)	(\$34,426)

Parks - General Operations Z221

2021 Public Law 398 Part A 2

Initiative: Reorganizes one 48-week Park Manager II position and one 4-week Park Manager II position to one full-time Park Manager II position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	(\$4,253)	(\$4,252)
GENERAL FUND TOTAL	(\$4,253)	(\$4,252)

Parks - General Operations Z221

2021 Public Law 398 Part A 2

Initiative: Reorganizes one 28-week Park Manager II position and one 24-week Park Manager II position to one full-time Park Manager II position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	(\$274)	(\$357)
GENERAL FUND TOTAL	(\$274)	(\$357)

Parks - General Operations Z221

2021 Public Law 398 Part A 2

Initiative: Reorganizes one 28-week Park Ranger position and one 24-week Park Ranger position to one full-time Park Ranger position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	\$11,620	\$12,997
GENERAL FUND TOTAL	\$11,620	\$12,997

Parks - General Operations Z221

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased insurance rates.

GENERAL FUND	2021-22	2022-23
All Other	\$5,898	\$5,898
GENERAL FUND TOTAL	\$5,898	\$5,898

Parks - General Operations Z221

2021 Public Law 635 Part A 2

Initiative: Establishes 18 seasonal Assistant Park Ranger positions for 26 weeks each to meet current operational needs in Maine's state parks.

GENERAL FUND	2021-22	2022-23
POSITIONS - FTE COUNT	9.000	9.000
Personal Services	\$213,264	\$603,306
GENERAL FUND TOTAL	\$213,264	\$603,306

Parks - General Operations Z221

2021 Public Law 635 Part A 2

Initiative: Provides funding to equip park managers at state parks with smartphones for staff and visitor safety.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$13,200
GENERAL FUND TOTAL	\$0	\$13,200

Parks - General Operations Z221

2021 Public Law 635 Part A 2

Initiative: Establishes one Planning and Research Associate II position in the Parks - General Operations program to manage grants and monitor federal Land and Water Conservation Fund sites for compliance and provides funding in the Office of the Commissioner program for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000

Personal Services	\$0	\$89,522
All Other	\$0	\$9,500
GENERAL FUND TOTAL	\$0	\$99,022

Parks - General Operations Z221

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Historic Site Specialist position in the Parks - General Operations program to provide interpretation and planning around historical and archaeological sites and provides funding in the Office of the Commissioner program for related All Other costs. This position ends June 8, 2025.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$96,064
All Other	\$0	\$3,500
GENERAL FUND TOTAL	\$0	\$99,564

Parks - General Operations Z221

2023 Public Law 3 Part A 2

Initiative: Provides funding for the approved reclassification of one Park Manager II position to a Park Manager III position, retroactive to July 1, 2020.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$23,645
GENERAL FUND TOTAL	\$0	\$23,645

Parks - General Operations Z221

2023 Public Law 3 Part A 2

Initiative: Provides funding for the approved reclassification of 2 Public Service Manager II positions from range 29 to range 33, retroactive to January 25, 2021.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$84,561
GENERAL FUND TOTAL	\$0	\$84,561

PARKS - GENERAL OPERATIONS Z221		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	47.000	48.000
POSITIONS - FTE COUNT	80.579	80.579
Personal Services	\$8,086,863	\$8,925,778
All Other	\$1,000,940	\$1,027,140
GENERAL FUND TOTAL	\$9,087,803	\$9,952,918

Statewide Hunger Relief Program Z288

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

STATEWIDE HUNGER RELIEF PROGRAM Z288 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF		
DEPARTMENT TOTALS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	252.000	271.000
POSITIONS - FTE COUNT	85.809	85.809
Personal Services	\$28,611,184	\$33,409,869
All Other	\$10,006,549	\$12,472,391
Capital Expenditures	\$75,000	\$431,800
DEPARTMENT TOTAL	\$38,692,733	\$46,314,060

ARTS COMMISSION, MAINE**Arts - Administration 0178**

2021 Public Law 29 Part A 3

Initiative: BASELINE BUDGET

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

Arts - Administration 0178

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$20,374)	(\$20,519)
GENERAL FUND TOTAL	(\$20,374)	(\$20,519)

ARTS - ADMINISTRATION 0178		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$699,967	\$709,752
All Other	\$319,241	\$319,241
GENERAL FUND TOTAL	\$1,019,208	\$1,028,993

ARTS COMMISSION, MAINE		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$699,967	\$709,752
All Other	\$319,241	\$319,241
DEPARTMENT TOTAL	\$1,019,208	\$1,028,993

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

2021 Public Law 29 Part A 4

Initiative: BASELINE BUDGET

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

Administration - Attorney General 0310

2021 Public Law 29 Part D 1

Initiative: Reduces one-time funding by returning a state leased vehicle to the Department of Administrative and Financial Services, Central Fleet Management Division.

GENERAL FUND	2021-22	2022-23
All Other	(\$6,000)	(\$6,000)
GENERAL FUND TOTAL	(\$6,000)	(\$6,000)

Administration - Attorney General 0310

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$236,815)	(\$245,779)
GENERAL FUND TOTAL	(\$236,815)	(\$245,779)

Administration - Attorney General 0310

2021 Public Law 398 Part A 3

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

GENERAL FUND	2021-22	2022-23
All Other	\$19,778	\$19,778
GENERAL FUND TOTAL	\$19,778	\$19,778

Administration - Attorney General 0310

2021 Public Law 635 Part A 3

Initiative: Provides funding for the approved reorganization of one Secretary Associate position to a Secretary Associate Legal position dedicated to the investigations division.

GENERAL FUND	2021-22	2022-23
Personal Services	\$798	\$3,198
GENERAL FUND TOTAL	\$798	\$3,198

Administration - Attorney General 0310

2021 Public Law 635 Part A 3

Initiative: Provides funding for the approved reclassification of one Research Assistant MSEA-B position from range 19 to range 23 dedicated to the administrative services division, including retroactive pay.

GENERAL FUND	2021-22	2022-23
Personal Services	\$6,646	\$5,285
GENERAL FUND TOTAL	\$6,646	\$5,285

Administration - Attorney General 0310

2021 Public Law 635 Part A 3

Initiative: Provides funding for the approved reorganization of one Research Assistant position from range 17 to range 21 dedicated to the administrative services division.

GENERAL FUND	2021-22	2022-23
Personal Services	\$783	\$2,964
GENERAL FUND TOTAL	\$783	\$2,964

Administration - Attorney General 0310

2021 Public Law 743

Initiative: Provides funding for one Research Assistant Paralegal position and related All Other costs in the Office of the Attorney General, natural resources division to provide staff support to the Maine Abandoned and Discontinued Roads Commission and to assist the commission in the conduct of its duties.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$59,188
All Other	\$0	\$3,919
GENERAL FUND TOTAL	\$0	\$63,107

Administration - Attorney General 0310

2023 Public Law 3 Part A 3

Initiative: Provides funding for annual case management software maintenance.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$35,000
GENERAL FUND TOTAL	\$0	\$35,000

ADMINISTRATION - ATTORNEY GENERAL 0310		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	62.500	63.500
Personal Services	\$7,620,584	\$7,982,239
All Other	\$828,078	\$866,997
GENERAL FUND TOTAL	\$8,448,662	\$8,849,236

Chief Medical Examiner - Office of 0412

2021 Public Law 29 Part A 4

Initiative: BASELINE BUDGET

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

Chief Medical Examiner - Office of 0412

2021 Public Law 29 Part D 1

Initiative: Reduces one-time funding by returning a state leased vehicle to the Department of Administrative and Financial Services, Central Fleet Management Division.

GENERAL FUND	2021-22	2022-23
All Other	(\$6,500)	(\$6,500)
GENERAL FUND TOTAL	(\$6,500)	(\$6,500)

Chief Medical Examiner - Office of 0412

2021 Public Law 29 Part D 1

Initiative: Reduces one-time funding for cell phone services.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,058)	(\$1,058)
GENERAL FUND TOTAL	(\$1,058)	(\$1,058)

Chief Medical Examiner - Office of 0412

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$60,003)	(\$61,867)
GENERAL FUND TOTAL	(\$60,003)	(\$61,867)

Chief Medical Examiner - Office of 0412

2021 Public Law 398 Part A 3

Initiative: Reduces one-time funding for contract services by disencumbering a contract for autopsy services.

GENERAL FUND	2021-22	2022-23
All Other	(\$5,000)	(\$5,000)
GENERAL FUND TOTAL	(\$5,000)	(\$5,000)

Chief Medical Examiner - Office of 0412

2021 Public Law 398 Part A 3

Initiative: Provides Personal Services to allow for approved premium overtime and standby pay for the Medical Examiner Assistant positions based on the Joint Standing Committee on Labor and Housing considerations.

GENERAL FUND	2021-22	2022-23
Personal Services	\$16,978	\$17,071
GENERAL FUND TOTAL	\$16,978	\$17,071

Chief Medical Examiner - Office of 0412

2021 Public Law 398 Part A 3

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

GENERAL FUND	2021-22	2022-23
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All Other	\$3,993	\$3,993
GENERAL FUND TOTAL	\$3,993	\$3,993

Chief Medical Examiner - Office of 0412

2023 Public Law 3 Part A 3

Initiative: Provides funding for the after-hours telephone answering service contract with the Office of Chief Medical Examiner.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$77,000
GENERAL FUND TOTAL	\$0	\$77,000

Chief Medical Examiner - Office of 0412

2023 Public Law 3 Part A 3

Initiative: Provides funding for annual maintenance, usage and hosting services for the medicolegal death investigation case management system.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$28,000
GENERAL FUND TOTAL	\$0	\$28,000

CHIEF MEDICAL EXAMINER - OFFICE OF 0412		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,726,867	\$1,781,966
All Other	\$805,531	\$910,531
GENERAL FUND TOTAL	\$2,532,398	\$2,692,497

Civil Rights 0039

2021 Public Law 29 Part A 4

Initiative: BASELINE BUDGET

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

Civil Rights 0039

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$5,394)	(\$5,656)
GENERAL FUND TOTAL	(\$5,394)	(\$5,656)

Civil Rights 0039

2021 Public Law 398 Part A 3

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

GENERAL FUND	2021-22	2022-23
All Other	\$584	\$584
GENERAL FUND TOTAL	\$584	\$584

CIVIL RIGHTS 0039		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$180,717	\$189,543
All Other	\$97,255	\$97,255
GENERAL FUND TOTAL	\$277,972	\$286,798

District Attorneys Salaries 0409

2021 Public Law 29 Part A 4

Initiative: BASELINE BUDGET

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

District Attorneys Salaries 0409

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$383,448)	(\$400,523)
GENERAL FUND TOTAL	(\$383,448)	(\$400,523)

**DISTRICT ATTORNEYS SALARIES 0409
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	97.500	97.500
Personal Services	\$12,461,202	\$13,027,803
GENERAL FUND TOTAL	\$12,461,202	\$13,027,803

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

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	174.000	175.000
Personal Services	\$21,989,370	\$22,981,551
All Other	\$1,730,864	\$1,874,783
DEPARTMENT TOTAL	\$23,720,234	\$24,856,334

AUDITOR, OFFICE OF THE STATE

Audit Bureau 0067

2021 Public Law 29 Part A 5

Initiative: BASELINE BUDGET

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

Audit Bureau 0067

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$46,445)	(\$47,201)
GENERAL FUND TOTAL	(\$46,445)	(\$47,201)

Audit Bureau 0067

2021 Public Law 398 Part A 4

Initiative: Provides one-time funding for the peer review of the system of quality control that is required every 3 years.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,000

GENERAL FUND TOTAL	\$0	\$3,000
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Audit Bureau 0067

2021 Public Law 398 Part A 4

Initiative: Adjusts cost allocations for professional services to more accurately reflect spending.

GENERAL FUND	2021-22	2022-23
All Other	\$9,149	\$9,149
GENERAL FUND TOTAL	\$9,149	\$9,149

Audit Bureau 0067

2023 Public Law 3 Part A 4

Initiative: Provides funding for the approved reclassification of one Public Service Executive II position from range 35 to range 37, retroactive to September 19, 2022.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$10,679
GENERAL FUND TOTAL	\$0	\$10,679

AUDIT BUREAU 0067		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,534,376	\$1,577,179
All Other	\$79,144	\$82,144
GENERAL FUND TOTAL	\$1,613,520	\$1,659,323

AUDITOR, OFFICE OF THE STATE		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,534,376	\$1,577,179
All Other	\$79,144	\$82,144
DEPARTMENT TOTAL	\$1,613,520	\$1,659,323

CENTERS FOR INNOVATION

Centers for Innovation 0911

2021 Public Law 29 Part A 8

Initiative: BASELINE BUDGET

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

CENTERS FOR INNOVATION 0911 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$118,009	\$118,009
GENERAL FUND TOTAL	<u>\$118,009</u>	<u>\$118,009</u>

CENTERS FOR INNOVATION DEPARTMENT TOTALS		
	2021-22	2022-23
All Other	\$118,009	\$118,009
DEPARTMENT TOTAL	<u>\$118,009</u>	<u>\$118,009</u>

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Live Fire Service Training Facilities Fund Z269

2021 Public Law 413

Initiative: Provides ongoing funds for the Maine Fire Service Institute for the construction and repair or replacement of regional live fire service training facilities in the State awarded through grants by the Maine Fire Protection Services Commission.

GENERAL FUND	2021-22	2022-23
All Other	\$250,000	\$78,147
GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$78,147</u>

LIVE FIRE SERVICE TRAINING FACILITIES FUND Z269 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$250,000	\$78,147
GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$78,147</u>

Maine Community College System - Board of Trustees 0556

2021 Public Law 29 Part A 11

Initiative: BASELINE BUDGET

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

Maine Community College System - Board of Trustees 0556

2021 Public Law 398 Part A 6

Initiative: Provides additional funding above current appropriation levels to cover salary adjustments and other annual inflationary increases at Maine's 7 community colleges.

GENERAL FUND	2021-22	2022-23
All Other	\$2,147,549	\$4,359,524
GENERAL FUND TOTAL	\$2,147,549	\$4,359,524

Maine Community College System - Board of Trustees 0556

2021 Public Law 635 Part A 5

Initiative: Provides ongoing funding for significant expansion of license-based programs within the Maine Community College System nursing programs.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$2,500,000
GENERAL FUND TOTAL	\$0	\$2,500,000

Maine Community College System - Board of Trustees 0556

2021 Public Law 733

Initiative: Provides ongoing funds to contract for the services of a confidential resource advisor at each of the 7 campuses within the Maine Community College System.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$344,531
GENERAL FUND TOTAL	\$0	\$344,531

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$73,732,507	\$78,789,013
GENERAL FUND TOTAL	\$73,732,507	\$78,789,013

Regional Fire Service Training Fund Z356

2021 Public Law 759 Part B-2 0

Initiative: Provides ongoing funding for the Maine Fire Service Institute to provide funds for regional fire service training in the State awarded by the Maine Fire Protection Services Commission.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

**REGIONAL FIRE SERVICE TRAINING FUND Z356
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

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

	2021-22	2022-23
All Other	\$73,982,507	\$79,067,160
DEPARTMENT TOTAL	\$73,982,507	\$79,067,160

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

Administration - Corrections 0141

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$164,612)	(\$166,121)
GENERAL FUND TOTAL	(\$164,612)	(\$166,121)

Administration - Corrections 0141

2021 Public Law 398

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2021, c. 398, Part CC.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$25,202)	(\$26,008)
GENERAL FUND TOTAL	(\$25,202)	(\$26,008)

Administration - Corrections 0141

2021 Public Law 398 Part A 8

Initiative: Provides funding for information technology costs associated with the reopening of the Downeast Correctional Facility.

GENERAL FUND	2021-22	2022-23
All Other	\$48,361	\$48,361
GENERAL FUND TOTAL	\$48,361	\$48,361

Administration - Corrections 0141

2021 Public Law 419

Initiative: Provides ongoing funds to support the costs associated with increased payments of workers' compensation benefits for correctional officers diagnosed as having post-traumatic stress disorder by a psychiatrist or psychologist as a result of work stress.

GENERAL FUND	2021-22	2022-23
Personal Services	\$67,500	\$67,500
GENERAL FUND TOTAL	\$67,500	\$67,500

Administration - Corrections 0141

2021 Public Law 635 Part A 6

Initiative: Provides one-time funding for the lapel camera program.

GENERAL FUND	2021-22	2022-23
All Other	\$239,700	\$0
GENERAL FUND TOTAL	\$239,700	\$0

Administration - Corrections 0141

2021 Public Law 635 Part A 6

Initiative: Provides funding for technology cost increases.

GENERAL FUND	2021-22	2022-23
All Other	\$979,665	\$905,521
GENERAL FUND TOTAL	\$979,665	\$905,521

ADMINISTRATION - CORRECTIONS 0141		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	49.500	49.500
Personal Services	\$5,862,582	\$5,945,927
All Other	\$9,912,033	\$9,598,189
GENERAL FUND TOTAL	\$15,774,615	\$15,544,116

Adult Community Corrections 0124

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	114,500	114,500
Personal Services	\$11,886,662	\$12,028,822
All Other	\$1,446,123	\$1,446,123
GENERAL FUND TOTAL	\$13,332,785	\$13,474,945

Adult Community Corrections 0124

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$319,276)	(\$320,927)
GENERAL FUND TOTAL	(\$319,276)	(\$320,927)

Adult Community Corrections 0124

2021 Public Law 398

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2021, c. 398, Part CC.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$62,705	\$64,712
GENERAL FUND TOTAL	\$62,705	\$64,712

Adult Community Corrections 0124

2023 Public Law 3 Part A 6

Initiative: Provides funding for increased lease costs associated with relocation of several adult probation offices.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$78,000
GENERAL FUND TOTAL	\$0	\$78,000

Adult Community Corrections 0124

2023 Public Law 3 Part A 6

Initiative: Provides funding for increased cleaning contract costs.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$16,000
GENERAL FUND TOTAL	\$0	\$16,000

**ADULT COMMUNITY CORRECTIONS 0124
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	115.500	115.500
Personal Services	\$11,630,091	\$11,772,607
All Other	\$1,446,123	\$1,540,123
GENERAL FUND TOTAL	\$13,076,214	\$13,312,730

Bolduc Correctional Facility Z155

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

Bolduc Correctional Facility Z155

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$146,152)	(\$146,997)
GENERAL FUND TOTAL	(\$146,152)	(\$146,997)

Bolduc Correctional Facility Z155

2023 Public Law 3 Part A 6

Initiative: Provides funding for the increased cost of fuel.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$65,022
GENERAL FUND TOTAL	\$0	\$65,022

**BOLDUC CORRECTIONAL FACILITY Z155
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$5,317,287	\$5,386,209
All Other	\$556,500	\$621,522
GENERAL FUND TOTAL	\$5,873,787	\$6,007,731

Correctional Center 0162

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

Correctional Center 0162

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$754,216)	(\$764,211)
GENERAL FUND TOTAL	(\$754,216)	(\$764,211)

Correctional Center 0162

2021 Public Law 398

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2021, c. 398, Part CC.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$67,389)	(\$69,545)
GENERAL FUND TOTAL	(\$67,389)	(\$69,545)

**CORRECTIONAL CENTER 0162
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	287.000	287.000
Personal Services	\$27,635,598	\$28,190,495
All Other	\$2,868,422	\$2,868,422
GENERAL FUND TOTAL	\$30,504,020	\$31,058,917

Correctional Medical Services Fund 0286

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

Correctional Medical Services Fund 0286

2021 Public Law 398 Part A 8

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

GENERAL FUND	2021-22	2022-23
All Other	\$331,100	\$341,033
GENERAL FUND TOTAL	\$331,100	\$341,033

Correctional Medical Services Fund 0286

2021 Public Law 398 Part A 8

Initiative: Provides funding for the correctional health care contract due to increased resident treatment costs.

GENERAL FUND	2021-22	2022-23
All Other	\$6,404,566	\$7,466,653
GENERAL FUND TOTAL	\$6,404,566	\$7,466,653

**CORRECTIONAL MEDICAL SERVICES FUND 0286
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$31,810,353	\$32,882,373
GENERAL FUND TOTAL	\$31,810,353	\$32,882,373

Corrections Food Z177

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

Corrections Food Z177

2021 Public Law 398 Part A 8

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

GENERAL FUND	2021-22	2022-23
All Other	\$156,859	\$161,565
GENERAL FUND TOTAL	\$156,859	\$161,565

CORRECTIONS FOOD Z177 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$4,317,840	\$4,322,546
GENERAL FUND TOTAL	\$4,317,840	\$4,322,546

County Jails Operation Fund Z227

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

County Jails Operation Fund Z227

2021 Public Law 635 Part A 6

Initiative: Provides funding for the County Jails Operation Fund program.

GENERAL FUND	2021-22	2022-23
All Other	\$1,900,000	\$1,900,000
GENERAL FUND TOTAL	\$1,900,000	\$1,900,000

**COUNTY JAILS OPERATION FUND Z227
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$20,342,104	\$20,342,104
GENERAL FUND TOTAL	\$20,342,104	\$20,342,104

Departmentwide - Overtime 0032

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

**DEPARTMENTWIDE - OVERTIME 0032
PROGRAM SUMMARY**

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

Downeast Correctional Facility 0542

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

Downeast Correctional Facility 0542

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$41,145)	(\$41,208)
GENERAL FUND TOTAL	(\$41,145)	(\$41,208)

Downeast Correctional Facility 0542

2021 Public Law 398

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2021, c. 398, Part CC.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,863	\$61,778
GENERAL FUND TOTAL	\$59,863	\$61,778

Downeast Correctional Facility 0542

2021 Public Law 398 Part A 8

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

GENERAL FUND	2021-22	2022-23
All Other	\$352,849	\$358,453
GENERAL FUND TOTAL	\$352,849	\$358,453

Downeast Correctional Facility 0542

2023 Public Law 3 Part A 6

Initiative: Provides funding for the increased cost of fuel.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$24,776
GENERAL FUND TOTAL	\$0	\$24,776

DOWNEAST CORRECTIONAL FACILITY 0542		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,684,418	\$1,706,889
All Other	\$373,602	\$403,982
GENERAL FUND TOTAL	\$2,058,020	\$2,110,871

Justice - Planning, Projects and Statistics 0502

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

Justice - Planning, Projects and Statistics 0502

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$1,375)	(\$1,375)
GENERAL FUND TOTAL	(\$1,375)	(\$1,375)

JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
Personal Services	\$47,200	\$47,557
All Other	\$1,968	\$1,968
GENERAL FUND TOTAL	\$49,168	\$49,525

Juvenile Community Corrections 0892

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

Juvenile Community Corrections 0892

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$199,594)	(\$200,436)
GENERAL FUND TOTAL	(\$199,594)	(\$200,436)

Juvenile Community Corrections 0892

2021 Public Law 398

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2021, c. 398, Part CC.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$62,703)	(\$64,709)
GENERAL FUND TOTAL	(\$62,703)	(\$64,709)

Juvenile Community Corrections 0892

2021 Public Law 398 Part A 8

Initiative: Eliminates 13.5 positions in the Long Creek Youth Development Center program and transfers the funding to support new community-based juvenile housing and programming in the Juvenile Community Corrections program.

GENERAL FUND	2021-22	2022-23
All Other	\$1,187,403	\$1,229,380
GENERAL FUND TOTAL	\$1,187,403	\$1,229,380

JUVENILE COMMUNITY CORRECTIONS 0892 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	67.500	67.500
Personal Services	\$7,221,872	\$7,304,392
All Other	\$5,623,742	\$5,665,719
GENERAL FUND TOTAL	\$12,845,614	\$12,970,111

Long Creek Youth Development Center 0163

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

Long Creek Youth Development Center 0163

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$463,358)	(\$471,980)
GENERAL FUND TOTAL	(\$463,358)	(\$471,980)

Long Creek Youth Development Center 0163

2021 Public Law 398

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2021, c. 398, Part CC.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Personal Services	(\$73,434)	(\$75,783)
GENERAL FUND TOTAL	(\$73,434)	(\$75,783)

Long Creek Youth Development Center 0163

2021 Public Law 398 Part A 8

Initiative: Eliminates 13.5 positions in the Long Creek Youth Development Center program and transfers the funding to support new community-based juvenile housing and programming in the Juvenile Community Corrections program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(13.500)	(13.500)
Personal Services	(\$1,187,403)	(\$1,229,380)
GENERAL FUND TOTAL	(\$1,187,403)	(\$1,229,380)

Long Creek Youth Development Center 0163

2021 Public Law 398 Part A 8

Initiative: Transfers one Juvenile Program Worker position and related All Other costs from the Long Creek Youth Development Center program in the Department of Corrections to the School and Student Support program in the Department of Education for the creation of one Restorative Justice Coordinator position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$84,478)	(\$87,725)
All Other	(\$10,086)	(\$10,409)
GENERAL FUND TOTAL	(\$94,564)	(\$98,134)

Long Creek Youth Development Center 0163

2021 Public Law 398 Part A 8

Initiative: Eliminates 6 positions in the Long Creek Youth Development Center program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$527,253)	(\$546,345)
GENERAL FUND TOTAL	(\$527,253)	(\$546,345)

LONG CREEK YOUTH DEVELOPMENT CENTER 0163		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	153.000	153.000
POSITIONS - FTE COUNT	0.475	0.475
Personal Services	\$14,620,131	\$14,942,458
All Other	\$1,444,463	\$1,444,140
GENERAL FUND TOTAL	\$16,064,594	\$16,386,598

Mountain View Correctional Facility 0857

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

Mountain View Correctional Facility 0857

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$440,936)	(\$444,970)
GENERAL FUND TOTAL	(\$440,936)	(\$444,970)

Mountain View Correctional Facility 0857

2021 Public Law 398

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2021, c. 398, Part CC.

GENERAL FUND	2021-22	2022-23
Personal Services	\$13,570	\$14,004
GENERAL FUND TOTAL	\$13,570	\$14,004

Mountain View Correctional Facility 0857

2023 Public Law 3 Part A 6

Initiative: Provides funding for the increased cost of fuel.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$485,273
GENERAL FUND TOTAL	\$0	\$485,273

MOUNTAIN VIEW CORRECTIONAL FACILITY 0857**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	163.000	163.000
POSITIONS - FTE COUNT	0.686	0.686
Personal Services	\$16,273,411	\$16,536,882
All Other	\$1,870,108	\$2,355,381
GENERAL FUND TOTAL	\$18,143,519	\$18,892,263

Office of Victim Services 0046

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

Office of Victim Services 0046

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$9,023)	(\$9,187)
GENERAL FUND TOTAL	(\$9,023)	(\$9,187)

Office of Victim Services 0046

2021 Public Law 448

Initiative: Provides funding for partial reimbursement of certified batterers' intervention programs for indigent participant fees.

GENERAL FUND	2021-22	2022-23
All Other	\$200,000	\$200,000
GENERAL FUND TOTAL	\$200,000	\$200,000

Office of Victim Services 0046

2021 Public Law 448

Initiative: Provides funding for increased administrative expenses associated with additional funding for certified batterers' intervention program expenses.

GENERAL FUND	2021-22	2022-23
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All Other	\$62,500	\$62,500
GENERAL FUND TOTAL	\$62,500	\$62,500

Office of Victim Services 0046

2021 Public Law 448

Initiative: Provides funding for training programs to sustain and expand the accessibility of certified batterers' intervention programs.

GENERAL FUND	2021-22	2022-23
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

Office of Victim Services 0046

2021 Public Law 635 Part A 6

Initiative: Adjusts funding in the Office of Victim Services. Funding was authorized in Public Law 2017, chapter 431 and ends on June 30, 2021.

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

OFFICE OF VICTIM SERVICES 0046		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$337,959	\$346,386
All Other	\$299,202	\$299,202
GENERAL FUND TOTAL	\$637,161	\$645,588

Parole Board 0123

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

**PAROLE BOARD 0123
PROGRAM SUMMARY**

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

State Prison 0144

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

State Prison 0144

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$793,723)	(\$807,205)
GENERAL FUND TOTAL	(\$793,723)	(\$807,205)

State Prison 0144

2021 Public Law 398

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2021, c. 398, Part CC.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,590	\$95,552
GENERAL FUND TOTAL	\$92,590	\$95,552

State Prison 0144

2023 Public Law 3 Part A 6

Initiative: Provides funding for the increased cost of fuel.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$794,464
GENERAL FUND TOTAL	\$0	\$794,464

**STATE PRISON 0144
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	309.000	309.000
Personal Services	\$29,219,535	\$29,870,505
All Other	\$4,789,930	\$5,584,394
GENERAL FUND TOTAL	\$34,009,465	\$35,454,899

**CORRECTIONS, DEPARTMENT OF
DEPARTMENT TOTALS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,218.500	1,218.500
POSITIONS - FTE COUNT	1.161	1.161
Personal Services	\$121,074,051	\$123,320,132
All Other	\$85,659,218	\$87,932,893
DEPARTMENT TOTAL	\$206,733,269	\$211,253,025

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

2021 Public Law 29 Part A 13

Initiative: BASELINE BUDGET

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

**NEW CENTURY PROGRAM FUND 0904
PROGRAM SUMMARY**

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

**CULTURAL AFFAIRS COUNCIL, MAINE STATE
DEPARTMENT TOTALS**

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

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

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

Administration - Defense, Veterans and Emergency Management 0109

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$16,341)	(\$16,344)
GENERAL FUND TOTAL	(\$16,341)	(\$16,344)

Administration - Defense, Veterans and Emergency Management 0109

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Public Service Coordinator I position funded 100% General Fund in the Administration - Defense, Veterans and Emergency Management program to 10% General Fund in the Administration - Defense, Veterans and Emergency Management program and 90% Federal Expenditures Fund in the Military Training and Operations program.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$108,687)	(\$109,479)
GENERAL FUND TOTAL	(\$108,687)	(\$109,479)

Administration - Defense, Veterans and Emergency Management 0109

2021 Public Law 398 Part A 9

Initiative: Provides one-time funding for environmental closure activity costs at the former Maine Military Authority site in Limestone.

GENERAL FUND	2021-22	2022-23
All Other	\$400,000	\$0
GENERAL FUND TOTAL	\$400,000	\$0

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$302,894	\$303,002
All Other	\$462,120	\$62,120
GENERAL FUND TOTAL	\$765,014	\$365,122

Administration - Maine Emergency Management Agency 0214

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

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

Administration - Maine Emergency Management Agency 0214

2021 Public Law 29 Part D 1

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

GENERAL FUND	2021-22	2022-23
All Other	(\$33,140)	(\$33,196)
GENERAL FUND TOTAL	(\$33,140)	(\$33,196)

Administration - Maine Emergency Management Agency 0214

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$20,128)	(\$20,634)
GENERAL FUND TOTAL	(\$20,128)	(\$20,634)

Administration - Maine Emergency Management Agency 0214

2021 Resolve 176

Initiative: Provides one-time funding for a dam safety peer review.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$20,000
GENERAL FUND TOTAL	\$0	\$20,000

Administration - Maine Emergency Management Agency 0214

2021 Public Law 398 Part A 9

Initiative: Provides funding for the proposed reclassification of one Planning and Research Associate I position to a Planning and Research Associate II position within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,047	\$1,750
GENERAL FUND TOTAL	\$1,047	\$1,750

Administration - Maine Emergency Management Agency 0214

2021 Public Law 398 Part A 9

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$61,595)	(\$63,590)
GENERAL FUND TOTAL	(\$61,595)	(\$63,590)

Administration - Maine Emergency Management Agency 0214

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reclassification of one Planning and Research Associate II position to an Emergency Response Training Coordinator position retroactive to July 30, 2020.

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,315	\$1,122
GENERAL FUND TOTAL	\$1,315	\$1,122

Administration - Maine Emergency Management Agency 0214

2023 Public Law 3 Part A 7

Initiative: Provides funding for the approved reorganization of 3 Planning & Research Associate II positions to 3 Senior Planner positions.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$906
GENERAL FUND TOTAL	\$0	\$906

Administration - Maine Emergency Management Agency 0214

2023 Public Law 3 Part A 7

Initiative: Provides funding for the approved reorganization of 3 Senior Planner positions to 3 Contract/Grant Manager positions.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$692
GENERAL FUND TOTAL	\$0	\$692

Administration - Maine Emergency Management Agency 0214

2023 Public Law 3 Part A 7

Initiative: Provides funding for the approved reorganization of one Senior Contract/Grant Specialist position to a Contract/Grant Manager position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$524
GENERAL FUND TOTAL	\$0	\$524

Administration - Maine Emergency Management Agency 0214

2023 Public Law 3 Part A 7

Initiative: Provides funding for the approved reorganization of one Contract/Grant Manager position to a Public Service Manager II position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$389
GENERAL FUND TOTAL	\$0	\$389

Administration - Maine Emergency Management Agency 0214

2023 Public Law 3 Part A 7

Initiative: Provides funding for the approved reorganization of one Civil Engineer II position to a State Dam Inspector position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$14,876
GENERAL FUND TOTAL	\$0	\$14,876

Administration - Maine Emergency Management Agency 0214

2023 Public Law 3 Part A 7

Initiative: Provides funding for the approved reorganization of one Assistant Engineer position to an Assistant State Dam Inspector position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$10,165
GENERAL FUND TOTAL	\$0	\$10,165

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$621,398	\$666,729
All Other	\$288,879	\$308,823
GENERAL FUND TOTAL	\$910,277	\$975,552

Maine National Guard Postsecondary Fund Z190

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

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

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

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

Military Training and Operations 0108

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

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

Military Training and Operations 0108

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$35,540)	(\$35,979)
GENERAL FUND TOTAL	(\$35,540)	(\$35,979)

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Facilities Project Manager position from 75% Federal Expenditures Fund and 25% General Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$28,345)	(\$28,495)
GENERAL FUND TOTAL	(\$28,345)	(\$28,495)

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Office Specialist I position from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$15,176)	(\$15,316)
GENERAL FUND TOTAL	(\$15,176)	(\$15,316)

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Provides funding for the approved reorganization of one Office Specialist I position to an Office Specialist II position to reflect the change of duties and responsibilities and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$15,982)	(\$16,123)
GENERAL FUND TOTAL	(\$15,982)	(\$16,123)

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Auto Mechanic II position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$56,592)	(\$57,322)
GENERAL FUND TOTAL	(\$56,592)	(\$57,322)

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Carpenter position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$52,734)	(\$53,464)
GENERAL FUND TOTAL	(\$52,734)	(\$53,464)

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Maintenance Mechanic position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$42,266)	(\$42,274)
GENERAL FUND TOTAL	(\$42,266)	(\$42,274)

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Maintenance Mechanic position from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$15,061)	(\$15,674)
GENERAL FUND TOTAL	(\$15,061)	(\$15,674)

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Inventory and Property Associate II position from 100% Federal Expenditures Fund to 73% Federal Expenditures Fund and 27% General Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	\$19,425	\$19,590
GENERAL FUND TOTAL	\$19,425	\$19,590

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Building Maintenance Coordinator position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	\$19,190	\$19,343
GENERAL FUND TOTAL	\$19,190	\$19,343

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one vacant Contract Grant Specialist position from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$17,817)	(\$17,968)
GENERAL FUND TOTAL	(\$17,817)	(\$17,968)

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reduces funding for facility maintenance and repairs on buildings and for engineering contractual services within the Military Training and Operations program.

GENERAL FUND	2021-22	2022-23
All Other	(\$10,668)	(\$83)
GENERAL FUND TOTAL	(\$10,668)	(\$83)

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reduces funding for utility services in the General Fund within the Military Training and Operations program to align with the required state match in support of facilities operations and maintenance funded under Appendix 21 of the Master Cooperative Agreement between the State and the National Guard Bureau.

GENERAL FUND	2021-22	2022-23
All Other	(\$111,000)	(\$111,000)
GENERAL FUND TOTAL	(\$111,000)	(\$111,000)

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Provides funding for the approved reorganization of one High Voltage Electrician position to a High Voltage Electrician Supervisor position to reflect the changes in duties and responsibilities and reallocates the cost from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$58,800)	(\$58,377)
GENERAL FUND TOTAL	(\$58,800)	(\$58,377)

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Buyer II position from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$15,792)	(\$16,450)
GENERAL FUND TOTAL	(\$15,792)	(\$16,450)

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Maintenance Mechanical Supervisor position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$64,805)	(\$67,274)

GENERAL FUND TOTAL	(\$64,805)	(\$67,274)
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Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Superintendent of Buildings position from 20% General Fund and 80% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	\$9,293	\$9,386
GENERAL FUND TOTAL	<u>\$9,293</u>	<u>\$9,386</u>

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Warehouse Superintendent position from 100% Federal Expenditures Fund to 73% Federal Expenditures Fund and 27% General Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	\$17,704	\$18,420
GENERAL FUND TOTAL	<u>\$17,704</u>	<u>\$18,420</u>

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Director of Building Control Operations position from 60% General Fund and 40% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$29,908)	(\$31,062)
GENERAL FUND TOTAL	<u>(\$29,908)</u>	<u>(\$31,062)</u>

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Building Mechanical Systems Specialist position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$60,583)	(\$62,514)
GENERAL FUND TOTAL	<u>(\$60,583)</u>	<u>(\$62,514)</u>

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one vacant Building Maintenance Coordinator position from 75% Federal Expenditures Fund and 25% General Fund to 47% Federal Expenditures Fund and 53% General Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	\$21,311	\$22,367

GENERAL FUND TOTAL	\$21,311	\$22,367
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Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Provides funding for the approved reorganization of one vacant Locksmith position to an Electronic Security System Technician position and reallocates the cost from 75% Federal Expenditures Fund and 25% General Fund to 73% Federal Expenditures Fund and 27% General Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	\$2,667	\$2,814
GENERAL FUND TOTAL	<u>\$2,667</u>	<u>\$2,814</u>

Military Training and Operations 0108

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of one Custodial Worker III position to an Executive Housekeeper position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$188	\$1,249
GENERAL FUND TOTAL	<u>\$188</u>	<u>\$1,249</u>

Military Training and Operations 0108

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of 3 Custodial Worker II positions to 3 Building Custodian positions.

GENERAL FUND	2021-22	2022-23
Personal Services	\$637	\$2,547
GENERAL FUND TOTAL	<u>\$637</u>	<u>\$2,547</u>

Military Training and Operations 0108

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of one Building Maintenance Superintendent position to a Superintendent of Buildings position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$409	\$2,747
GENERAL FUND TOTAL	<u>\$409</u>	<u>\$2,747</u>

Military Training and Operations 0108

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of one Carpenter position to a Building Maintenance Coordinator position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$274	\$1,093

GENERAL FUND TOTAL	\$274	\$1,093
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Military Training and Operations 0108

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of one Office Specialist I position to a Contract/Grant Specialist position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$322	\$1,939
GENERAL FUND TOTAL	<u>\$322</u>	<u>\$1,939</u>

Military Training and Operations 0108

2021 Public Law 635 Part A 7

Initiative: Provides funding for custodial service contracts at armories and readiness centers across the State that currently do not have a custodian or custodial services contract.

GENERAL FUND	2021-22	2022-23
All Other	\$20,000	\$81,000
GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$81,000</u>

Military Training and Operations 0108

2021 Public Law 635 Part A 7

Initiative: Provides funding to replace 2 leased vehicles with the Department of Administrative and Financial Services, Central Fleet Management Division.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$15,108
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$15,108</u>

Military Training and Operations 0108

2023 Public Law 3 Part A 7

Initiative: Provides funding for the approved reorganization of one Inventory & Property Associate II position to an Inventory & Property Specialist position and reallocates the cost from 27% General Fund and 73% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	(\$4,898)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$4,898)</u>

**MILITARY TRAINING AND OPERATIONS 0108
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$852,536	\$872,240
All Other	\$2,314,433	\$2,401,126
GENERAL FUND TOTAL	\$3,166,969	\$3,273,366

Stream Gaging Cooperative Program 0858

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005

**STREAM GAGING COOPERATIVE PROGRAM 0858
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005

Veterans' Homelessness Prevention Partnership Fund Z298

2021 Public Law 398 Part A 9

Initiative: Reduces funding in the Veterans Services program, General Fund and increases funding in the Veterans' Homelessness Prevention Partnership Fund program, General Fund. Funds in the Veterans' Homelessness Prevention Partnership Fund program, General Fund may not lapse, but must be carried forward from year to year to be used for the same purpose.

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

**VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND Z298
PROGRAM SUMMARY**

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

Veterans Services 0110

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

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

Veterans Services 0110

2021 Public Law 29 Part D 1

Initiative: Reduces funding by reallocating cemetery expenses for vehicle repairs, gas, diesel, electricity, building repairs, equipment repairs, fuel, cleaning contracts and rubbish disposal contracts from 100% General Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	2021-22	2022-23
All Other	(\$131,037)	(\$131,037)
GENERAL FUND TOTAL	(\$131,037)	(\$131,037)

Veterans Services 0110

2021 Public Law 29 Part D 1

Initiative: Reduces funding by managing employee training, travel, advertising and marketing and technology contracts within available resources.

GENERAL FUND	2021-22	2022-23
All Other	(\$73,014)	(\$77,803)
GENERAL FUND TOTAL	(\$73,014)	(\$77,803)

Veterans Services 0110

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$93,146)	(\$95,209)
GENERAL FUND TOTAL	(\$93,146)	(\$95,209)

Veterans Services 0110

2021 Public Law 398 Part A 9

Initiative: Provides funding for the approved reorganization of a Heavy Equipment Operator I position to a Heavy Equipment Operator II position within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	\$11,380	\$10,173

GENERAL FUND TOTAL	\$11,380	\$10,173
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Veterans Services 0110

2021 Public Law 398 Part A 9

Initiative: Provides funding for the approved reorganization of 6 Office Associate II positions to 6 Office Specialist I positions within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	\$31,744	\$32,589
GENERAL FUND TOTAL	<u>\$31,744</u>	<u>\$32,589</u>

Veterans Services 0110

2021 Public Law 398 Part A 9

Initiative: Provides funding for Veterans' Cemetery mowing contract, gravestone placement services and facility and infrastructure sustainment.

GENERAL FUND	2021-22	2022-23
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

Veterans Services 0110

2021 Public Law 398 Part A 9

Initiative: Reduces funding in the Veterans Services program, General Fund and increases funding in the Veterans' Homelessness Prevention Partnership Fund program, General Fund.

GENERAL FUND	2021-22	2022-23
All Other	(\$100,000)	(\$100,000)
GENERAL FUND TOTAL	<u>(\$100,000)</u>	<u>(\$100,000)</u>

Veterans Services 0110

2021 Public Law 429

Initiative: Provides funding for 2 Veteran Service Officer positions and related costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$114,416	\$152,554
All Other	\$6,090	\$8,120
GENERAL FUND TOTAL	<u>\$120,506</u>	<u>\$160,674</u>

Veterans Services 0110

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of 11 Veterans Services Officer positions from range 23 to range 25.

GENERAL FUND	2021-22	2022-23
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Personal Services	\$31,386	\$135,717
GENERAL FUND TOTAL	<u>\$31,386</u>	<u>\$135,717</u>

Veterans Services 0110

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of 3 Heavy Equipment Operator II positions to 3 Grounds & Equipment Supervisor positions.

GENERAL FUND	2021-22	2022-23
Personal Services	\$2,732	\$17,158
GENERAL FUND TOTAL	<u>\$2,732</u>	<u>\$17,158</u>

Veterans Services 0110

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of 6 Groundskeeper II positions to 6 Heavy Equipment Operator II positions.

GENERAL FUND	2021-22	2022-23
Personal Services	\$8,038	\$34,368
GENERAL FUND TOTAL	<u>\$8,038</u>	<u>\$34,368</u>

Veterans Services 0110

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of 2 Grounds & Equipment Supervisor positions to 2 Grounds & Equipment Maintenance Manager positions.

GENERAL FUND	2021-22	2022-23
Personal Services	\$2,021	\$11,563
GENERAL FUND TOTAL	<u>\$2,021</u>	<u>\$11,563</u>

Veterans Services 0110

2021 Public Law 635 Part A 7

Initiative: Provides funding to increase the hours of one part-time Office Associate II position from 40 hours to 80 hours.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$8,538	\$35,903
GENERAL FUND TOTAL	<u>\$8,538</u>	<u>\$35,903</u>

Veterans Services 0110

2023 Public Law 3 Part A 7

Initiative: Provides funding for the approved reorganization of one Management Analyst II position to a Public Service Coordinator I position.

GENERAL FUND	2021-22	2022-23
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Personal Services	\$0	\$2,863
GENERAL FUND TOTAL	\$0	\$2,863

Veterans Services 0110

2023 Public Law 3 Part A 7

Initiative: Provides funding for the approved reorganization of a Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Cemetery position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$2,531
GENERAL FUND TOTAL	\$0	\$2,531

Veterans Services 0110

2023 Public Law 3 Part A 7

Initiative: Provides funding for burial of members of the National Guard or the Reserves of the United States Armed Forces in the Maine Veterans' Memorial Cemetery System pursuant to Public Law 2021, chapter 593, An Act Regarding Eligibility for Burial in the Maine Veterans' Memorial Cemetery System.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$22,500
GENERAL FUND TOTAL	\$0	\$22,500

VETERANS SERVICES 0110		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	45,000	45,000
Personal Services	\$3,458,743	\$3,770,301
All Other	\$879,686	\$899,427
GENERAL FUND TOTAL	\$4,338,429	\$4,669,728

Veterans Temporary Assistance Fund Z268

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

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

**VETERANS TEMPORARY ASSISTANCE FUND Z268
PROGRAM SUMMARY**

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

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

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	71.000	71.000
Personal Services	\$5,235,571	\$5,612,272
All Other	\$4,620,123	\$4,346,501
DEPARTMENT TOTAL	\$9,855,694	\$9,958,773

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

2021 Public Law 29 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	\$58,444	\$58,444

**DEVELOPMENT FOUNDATION 0198
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	\$58,444	\$58,444

**DEVELOPMENT FOUNDATION, MAINE
DEPARTMENT TOTALS**

	2021-22	2022-23
All Other	\$58,444	\$58,444
DEPARTMENT TOTAL	\$58,444	\$58,444

DIRIGO HEALTH

Dirigo Health Fund 0988

2021 Public Law 29 Part A 16

Initiative: BASELINE BUDGET

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

Dirigo Health Fund 0988

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$10,896)	(\$11,195)
GENERAL FUND TOTAL	(\$10,896)	(\$11,195)

DIRIGO HEALTH FUND 0988		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$358,885	\$369,819
All Other	\$852,590	\$852,590
GENERAL FUND TOTAL	\$1,211,475	\$1,222,409

DIRIGO HEALTH		
DEPARTMENT TOTALS		
	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$358,885	\$369,819
All Other	\$852,590	\$852,590
DEPARTMENT TOTAL	\$1,211,475	\$1,222,409

DISABILITY RIGHTS CENTER**Disability Rights Center 0523**

2021 Public Law 29 Part A 17

Initiative: BASELINE BUDGET

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

DISABILITY RIGHTS CENTER 0523		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	<u>\$126,045</u>	<u>\$126,045</u>

DISABILITY RIGHTS CENTER		
DEPARTMENT TOTALS		
All Other	\$126,045	\$126,045
DEPARTMENT TOTAL	<u>\$126,045</u>	<u>\$126,045</u>

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

2021 Public Law 29 Part A 18

Initiative: BASELINE BUDGET

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

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	<u>\$12,554</u>	<u>\$12,554</u>

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
DEPARTMENT TOTALS		
All Other	\$12,554	\$12,554
DEPARTMENT TOTAL	<u>\$12,554</u>	<u>\$12,554</u>

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$725,577	\$734,753
All Other	\$1,006,048	\$1,006,048
GENERAL FUND TOTAL	\$1,731,625	\$1,740,801

Administration - Economic and Community Development 0069

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$23,233)	(\$23,403)
GENERAL FUND TOTAL	(\$23,233)	(\$23,403)

Administration - Economic and Community Development 0069

2021 Public Law 398 Part A 10

Initiative: Reduces funding for the Maine Workforce Opportunities Marketing Fund to reflect the statutory repeal of the Maine Workforce Opportunities Program pilot project on March 31, 2021 and appropriates the funding to the administration account for workforce assistance efforts.

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

Administration - Economic and Community Development 0069

2021 Public Law 635 Part A 8

Initiative: Provides funding for the increased cost of centralized financial and human resources services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2021-22	2022-23
All Other	\$9,198	\$9,198
GENERAL FUND TOTAL	\$9,198	\$9,198

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$702,344	\$711,350
All Other	\$1,065,246	\$1,065,246
GENERAL FUND TOTAL	\$1,767,590	\$1,776,596

Applied Technology Development Center System 0929

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

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

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

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

Business Development 0585

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

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

Business Development 0585

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$26,385)	(\$26,968)
GENERAL FUND TOTAL	(\$26,385)	(\$26,968)

Business Development 0585

2021 Public Law 635 Part A 8

Initiative: Provides funding for the Department of Economic and Community Development to administer programs for marketing and business attraction efforts on behalf of the Loring Development Authority of Maine.

GENERAL FUND	2021-22	2022-23
All Other	\$200,000	\$200,000
GENERAL FUND TOTAL	\$200,000	\$200,000

BUSINESS DEVELOPMENT 0585		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$879,049	\$902,193
All Other	\$869,604	\$869,604
GENERAL FUND TOTAL	\$1,748,653	\$1,771,797

Community Development Block Grant Program 0587

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

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

Community Development Block Grant Program 0587

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$6,694)	(\$6,713)
GENERAL FUND TOTAL	(\$6,694)	(\$6,713)

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$218,061	\$220,205
All Other	\$88,262	\$88,262
GENERAL FUND TOTAL	\$306,323	\$308,467

Fund for Efficient Delivery of Local & Regional Svcs Z254

2023 Public Law 3 Part A 8

Initiative: Provides one-time funding to restore lapsed funds for contractual awards relating to the efficient delivery of local and regional services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$741,427
GENERAL FUND TOTAL	\$0	\$741,427

FUND FOR EFFICIENT DELIVERY OF LOCAL & REGIONAL SVCS Z254

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$741,427
GENERAL FUND TOTAL	\$0	\$741,427

Housing Opportunity Program Z336

2021 Public Law 635 Part A 8

Initiative: Establishes 2 limited-period Public Service Coordinator II positions through June 8, 2024 and provides funding for the associated All Other costs to administer the Housing Opportunity Program within the Department of Economic and Community Development.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$243,874
All Other	\$0	\$206,126
GENERAL FUND TOTAL	\$0	\$450,000

Housing Opportunity Program Z336

2021 Public Law 635 Part A 8

Initiative: Provides funding for competitive grants to regional service providers to support town housing ordinance development, planning board and public processes in each participating municipality.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,000,000

GENERAL FUND TOTAL	\$0	\$1,000,000
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Housing Opportunity Program Z336

2021 Public Law 635 Part A 8

Initiative: Provides funding for community housing implementation grants to individual towns to support community housing priorities.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,450,000
GENERAL FUND TOTAL	\$0	\$1,450,000

Housing Opportunity Program Z336

2021 Public Law 635 Part A 8

Initiative: Provides one-time funds to reimburse municipalities by June 30, 2023 for the mandated costs of amending and implementing ordinances related to accessory dwelling units and multiple dwelling units allowed in residential areas.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$100,000
GENERAL FUND TOTAL	\$0	\$100,000

HOUSING OPPORTUNITY PROGRAM Z336		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$243,874
All Other	\$0	\$2,756,126
GENERAL FUND TOTAL	\$0	\$3,000,000

International Commerce 0674

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

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

International Commerce 0674

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$9,282)	(\$9,280)

GENERAL FUND TOTAL	(\$9,282)	(\$9,280)
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International Commerce 0674

2021 Public Law 687

Initiative: Transfers funding for the Citizen Trade Policy Commission from the Legislature to the International Commerce program within the Department of Economic and Community Development.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$1,320
All Other	\$0	\$26,300
GENERAL FUND TOTAL	\$0	\$27,620

INTERNATIONAL COMMERCE 0674		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$287,182	\$289,277
All Other	\$898,409	\$924,709
GENERAL FUND TOTAL	\$1,185,591	\$1,213,986

Maine Coworking Development Fund Z195

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

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

MAINE COWORKING DEVELOPMENT FUND Z195		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Maine Economic Growth Council 0727

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

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

Maine Economic Growth Council 0727

2021 Public Law 635 Part A 8

Initiative: Provides funding to accommodate the increased costs associated with staff support for the Maine Economic Growth Council.

GENERAL FUND	2021-22	2022-23
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

MAINE ECONOMIC GROWTH COUNCIL 0727 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$90,395	\$90,395
GENERAL FUND TOTAL	\$90,395	\$90,395

Maine Small Business and Entrepreneurship Commission 0675

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

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

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

Maine Workforce Opportunities Marketing Fund Z178

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

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

Maine Workforce Opportunities Marketing Fund Z178

2021 Public Law 398 Part A 10

Initiative: Reduces funding for the Maine Workforce Opportunities Marketing Fund to reflect the statutory repeal of the Maine Workforce Opportunities Program pilot project on March 31, 2021 and appropriates the funding to the administration account for workforce assistance efforts.

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

MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Office of Innovation 0995

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

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

Office of Innovation 0995

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$9,163)	(\$9,160)
GENERAL FUND TOTAL	(\$9,163)	(\$9,160)

OFFICE OF INNOVATION 0995		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$294,974	\$296,352
All Other	\$6,794,260	\$6,794,260
GENERAL FUND TOTAL	\$7,089,234	\$7,090,612

Rural Workforce Recruitment and Retention Grant Fund Z322

2021 Public Law 420

Initiative: Provides one-time funds of \$200,000 in fiscal year 2021-22 and fiscal year 2022-23 only for eligible local economic development initiatives to advertise and promote jobs in rural regions of the State and to locate and retain qualified staff. Funding appropriated to this program does not lapse but must be carried forward into the next fiscal year to be used only for the purpose for which it was provided.

GENERAL FUND	2021-22	2022-23
All Other	\$200,000	\$200,000
GENERAL FUND TOTAL	\$200,000	\$200,000

RURAL WORKFORCE RECRUITMENT AND RETENTION GRANT FUND Z322		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$200,000	\$200,000
GENERAL FUND TOTAL	\$200,000	\$200,000

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$2,381,610	\$2,663,251
All Other	\$10,968,698	\$14,492,551
DEPARTMENT TOTAL	\$13,350,308	\$17,155,802

EDUCATION, DEPARTMENT OF

Adult Education 0364

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

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

Adult Education 0364

2021 Public Law 29 Part D 1

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

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

Adult Education 0364

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$8,681)	(\$8,684)
GENERAL FUND TOTAL	(\$8,681)	(\$8,684)

Adult Education 0364

2021 Public Law 398 Part A 11

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

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

Adult Education 0364

2021 Public Law 398 Part A 11

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.

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

Adult Education 0364

2021 Public Law 635 Part A 9

Initiative: Establishes one Education Specialist III position to provide professional development and monitoring and transfers funding from All Other to fund a portion of the position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$97,872
All Other	\$0	(\$29,614)
GENERAL FUND TOTAL	\$0	\$68,258

Adult Education 0364

2021 Public Law 635 Part A 9

Initiative: Provides one-time funding for a cost-effective data management system solution for local providers and the adult education office within the Department of Education.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$90,000
GENERAL FUND TOTAL	\$0	\$90,000

**ADULT EDUCATION 0364
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	4.000
Personal Services	\$304,805	\$405,998
All Other	\$6,604,512	\$6,664,898
GENERAL FUND TOTAL	\$6,909,317	\$7,070,896

Child Development Services 0449

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

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

Child Development Services 0449

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$2,221)	(\$2,324)
GENERAL FUND TOTAL	(\$2,221)	(\$2,324)

Child Development Services 0449

2021 Public Law 398 Part A 11

Initiative: Transfers and reallocates one vacant Public Service Coordinator II position from 75% Child Development Services program, General Fund and 25% Special Services Team program, Federal Expenditures Fund to 100% Special Services Team program, Federal Expenditures Fund and increases funding in All Other for services to be provided by the Child Development Services System.

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

Child Development Services 0449

2021 Public Law 635 Part A 9

Initiative: Provides funding for increases in staff costs related to collective bargaining.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$2,951,224
GENERAL FUND TOTAL	\$0	\$2,951,224

Child Development Services 0449

2021 Public Law 635 Part A 9

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund for the state share of MaineCare expenditures related to children served by the Child Development Services System.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$800,000
GENERAL FUND TOTAL	\$0	\$800,000

CHILD DEVELOPMENT SERVICES 0449 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	(\$2,221)	(\$2,324)
All Other	\$39,713,221	\$43,468,518
GENERAL FUND TOTAL	\$39,711,000	\$43,466,194

Education in Unorganized Territory 0220

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

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

Education in Unorganized Territory 0220

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
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Personal Services	(\$105,784)	(\$107,018)
GENERAL FUND TOTAL	<u>(\$105,784)</u>	<u>(\$107,018)</u>

Education in Unorganized Territory 0220

2021 Public Law 635 Part A 9

Initiative: Eliminates one vacant Teacher Aide position, one vacant Janitor/Bus Driver position and one vacant Office Assistant II position.

GENERAL FUND	2021-22	2022-23
POSITIONS - FTE COUNT	0.000	(1.818)
Personal Services	\$0	(\$111,096)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$111,096)</u>

EDUCATION IN UNORGANIZED TERRITORY 0220		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	30.523	28.705
Personal Services	\$3,679,072	\$3,639,086
All Other	\$9,212,381	\$9,212,381
GENERAL FUND TOTAL	<u>\$12,891,453</u>	<u>\$12,851,467</u>

General Purpose Aid for Local Schools 0308

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

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

General Purpose Aid for Local Schools 0308

2021 Public Law 29 Part D 1

Initiative: Provides funding to increase the state share percentage of the total cost of public education from kindergarten to grade 12 to 51.83%.

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

General Purpose Aid for Local Schools 0308

2021 Public Law 29 Part D 1

Initiative: Continues one Education Specialist III position previously continued by Financial Order 001049 F1 and reduces All Other to fund the position. This initiative also continues one Public Service Manager III position previously established by Financial Order CV0040 F1 and reduces All Other to fund the position. These positions will end on June 10, 2023.

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

General Purpose Aid for Local Schools 0308

2021 Public Law 29 Part D 1

Initiative: Continues one Management Analyst II position previously continued by Financial Order 001308 F1 and reduces All Other to fund the position. The position will end on June 10, 2023.

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

General Purpose Aid for Local Schools 0308

2021 Public Law 29 Part D 1

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.

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

General Purpose Aid for Local Schools 0308

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$65,739)	(\$66,445)
GENERAL FUND TOTAL	(\$65,739)	(\$66,445)

General Purpose Aid for Local Schools 0308

2021 Public Law 398 Part A 11

Initiative: Provides funding to increase the state share percentage of the total cost of public education from kindergarten to grade 12 to 55%.

GENERAL FUND	2021-22	2022-23
All Other	\$74,340,697	\$109,346,389
GENERAL FUND TOTAL	\$74,340,697	\$109,346,389

General Purpose Aid for Local Schools 0308

2021 Public Law 398 Part A 11

Initiative: Provides funding for postsecondary course payments under the "Aspirations" program pursuant to the Maine Revised Statutes, Title 20-A, chapter 208-B.

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

General Purpose Aid for Local Schools 0308

2021 Public Law 398 Part A 11

Initiative: Provides one-time funds for the Maine School of Science and Mathematics for the impacts of the COVID-19 pandemic.

GENERAL FUND	2021-22	2022-23
All Other	\$225,000	\$0
GENERAL FUND TOTAL	\$225,000	\$0

General Purpose Aid for Local Schools 0308

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position from range 25 to range 27 and reduces All Other to fund the reorganization.

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,887	\$7,547
All Other	(\$1,887)	(\$7,547)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2021 Public Law 635 Part A 9

Initiative: Provides funding for existing high school and middle school programs through Jobs for Maine's Graduates.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$336,000
GENERAL FUND TOTAL	\$0	\$336,000

General Purpose Aid for Local Schools 0308

2021 Public Law 635 Part A 9

Initiative: Reallocates the cost of one Public Service Executive II position and one Director of Communications position from 100% Leadership Team program to 50% Leadership Team program and 50% General Purpose Aid for Local Schools program within the same fund and reallocates the costs of one Public Service Executive II position from 100% Leadership Team program to 70% Leadership Team program and 30% General Purpose Aid for Local Schools program within the same fund. Also reduces All Other in the General Purpose Aid for Local Schools program to fund the reallocation.

GENERAL FUND	2021-22	2022-23
Personal Services	\$57,892	\$268,600
All Other	(\$57,892)	(\$268,600)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2021 Public Law 635 Part A 9

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund for the state share of MaineCare expenditures related to children served by the Child Development Services System.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$800,000)
GENERAL FUND TOTAL	\$0	(\$800,000)

General Purpose Aid for Local Schools 0308

2021 Public Law 635 Part A 9

Initiative: Provides one-time funding for the increased cost of career and technical education materials and supplies.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,600,000
GENERAL FUND TOTAL	\$0	\$1,600,000

General Purpose Aid for Local Schools 0308

2023 Public Law 3 Part A 9

Initiative: Provides funding for the approved reorganization of one Education Specialist III position to a Public Service Coordinator II position and reduces funding in All Other to fund the position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$1,862
All Other	\$0	(\$1,862)
GENERAL FUND TOTAL	\$0	\$0

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$2,614,383	\$2,874,951
All Other	\$1,297,373,731	\$1,333,065,675
GENERAL FUND TOTAL	\$1,299,988,114	\$1,335,940,626

Higher Education and Educator Support Services Z082

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

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

Higher Education and Educator Support Services Z082

2021 Public Law 29 Part D 1

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

GENERAL FUND	2021-22	2022-23
All Other	(\$14,263)	(\$14,263)
GENERAL FUND TOTAL	(\$14,263)	(\$14,263)

Higher Education and Educator Support Services Z082

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$39,571)	(\$40,102)
GENERAL FUND TOTAL	(\$39,571)	(\$40,102)

Higher Education and Educator Support Services Z082

2021 Public Law 398 Part A 11

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.

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

Higher Education and Educator Support Services Z082

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Executive II position and transfers the position and related All Other costs from the Higher Education and Educator Support Services program to the Office of Workforce Development and Innovative Pathways program within the same fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$31,797)	(\$133,449)
All Other	(\$500)	(\$2,000)
GENERAL FUND TOTAL	(\$32,297)	(\$135,449)

Higher Education and Educator Support Services Z082

2021 Public Law 635 Part A 9

Initiative: Transfers one Regional Education Representative position and related All Other costs from the Learning Systems Team program to the Higher Education and Educator Support Services program within the same fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$28,882	\$116,131
All Other	\$0	\$10,000
GENERAL FUND TOTAL	\$28,882	\$126,131

Higher Education and Educator Support Services Z082

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Education Specialist III position to a Public Service Manager II position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$2,093	\$13,623
GENERAL FUND TOTAL	\$2,093	\$13,623

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,415,623	\$1,442,806
All Other	\$350,503	\$359,003
GENERAL FUND TOTAL	\$1,766,126	\$1,801,809

Higher Education Interpersonal Violence Advisory Commission Fund Z351

2021 Public Law 733

Initiative: Provides funds for the costs associated with developing the interpersonal violence climate survey for dissemination to institutions of higher education on a biennial basis.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$40,000
GENERAL FUND TOTAL	\$0	\$40,000

Higher Education Interpersonal Violence Advisory Commission Fund Z351

2021 Public Law 733

Initiative: Provides ongoing funds for the costs associated with staffing the commission and coordinating and validating the data collected from the interpersonal violence climate survey.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$16,000
GENERAL FUND TOTAL	\$0	\$16,000

Higher Education Interpersonal Violence Advisory Commission Fund Z351

2021 Public Law 733

Initiative: Provides ongoing funds for the costs associated with establishing and maintaining a data repository for all anonymized and aggregated raw data of interpersonal violence climate surveys submitted by higher education institutions.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$20,000
GENERAL FUND TOTAL	\$0	\$20,000

HIGHER EDUCATION INTERPERSONAL VIOLENCE ADVISORY COMMISSION FUND Z351		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$0	\$76,000
GENERAL FUND TOTAL	\$0	\$76,000

Leadership Team Z077

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

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

Leadership Team Z077

2021 Public Law 29 Part D 1

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

GENERAL FUND	2021-22	2022-23
All Other	(\$15,000)	(\$15,000)
GENERAL FUND TOTAL	(\$15,000)	(\$15,000)

Leadership Team Z077

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$63,751)	(\$63,754)
GENERAL FUND TOTAL	(\$63,751)	(\$63,754)

Leadership Team Z077

2021 Public Law 398 Part A 11

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

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

Leadership Team Z077

2021 Public Law 398 Part A 11

Initiative: Provides funding for the proposed reorganization of one Public Service Executive II position to a Chief Innovation Officer position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$5,613	\$5,611
GENERAL FUND TOTAL	\$5,613	\$5,611

Leadership Team Z077

2021 Public Law 398 Part A 11

Initiative: Provides funding for the approved reorganization of one Senior Planner position to a Public Service Manager II position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$5,500	\$9,683

GENERAL FUND TOTAL	\$5,500	\$9,683
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Leadership Team Z077

2021 Public Law 398 Part A 11

Initiative: Transfers one Public Service Coordinator II position from the Learning Systems Team program to the Leadership Team program within the same fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$123,964	\$130,359
GENERAL FUND TOTAL	\$123,964	\$130,359

Leadership Team Z077

2021 Public Law 635 Part A 9

Initiative: Transfers 2 Regional Education Representative positions and related All Other costs from the Leadership Team program to the Office of Innovation program within the same fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$58,087)	(\$237,187)
All Other	\$0	(\$20,000)
GENERAL FUND TOTAL	(\$58,087)	(\$257,187)

Leadership Team Z077

2021 Public Law 635 Part A 9

Initiative: Transfers funding for Council of Chief State School Officers membership dues from the Learning Systems Team program to the Leadership Team program within the same fund.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$35,000
GENERAL FUND TOTAL	\$0	\$35,000

Leadership Team Z077

2021 Public Law 635 Part A 9

Initiative: Transfers one Contract/Grant Specialist position and one Office Associate II position from the Learning Systems Team program, Federal Expenditures Fund to the Leadership Team program, General Fund and provides funding in All Other in the Learning Systems Team program, Federal Expenditures Fund for allowable costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$36,500	\$153,393
GENERAL FUND TOTAL	\$36,500	\$153,393

Leadership Team Z077

2021 Public Law 635 Part A 9

Initiative: Reallocates the cost of one Public Service Executive II position and one Director of Communications position from 100% Leadership Team program to 50% Leadership Team program and 50% General Purpose Aid for Local Schools program within the same fund and reallocates the costs of one Public Service Executive II position from 100% Leadership Team program to 70% Leadership Team program and 30% General Purpose Aid for Local Schools program within the same fund. Also reduces All Other in the General Purpose Aid for Local Schools program to fund the reallocation.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$57,892)	(\$268,600)
GENERAL FUND TOTAL	(\$57,892)	(\$268,600)

Leadership Team Z077

2021 Public Law 635 Part A 9

Initiative: Continues and makes permanent one Public Service Executive III position, previously established by financial order in fiscal year 2021-22, reorganizes the position to an Associate Commissioner of Public Education position and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,949	\$196,913
All Other	\$2,461	\$8,245
GENERAL FUND TOTAL	\$51,410	\$205,158

Leadership Team Z077

2021 Public Law 635 Part A 9

Initiative: Continues and makes permanent one Public Service Executive III position, previously established by financial order in fiscal year 2021-22, reorganizes the position to an Associate Commissioner of Policy and Programs position and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,949	\$196,913
All Other	\$2,461	\$8,245
GENERAL FUND TOTAL	\$51,410	\$205,158

Leadership Team Z077

2021 Public Law 635 Part A 9

Initiative: Continues and makes permanent one Public Service Coordinator I position previously established by Financial Order 001961 F2 and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$105,583
All Other	\$0	\$8,245

GENERAL FUND TOTAL	\$0	\$113,828
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Leadership Team Z077

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator II position to a Public Service Manager II position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$2,543	\$10,171
GENERAL FUND TOTAL	<u>\$2,543</u>	<u>\$10,171</u>

Leadership Team Z077

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Manager III position, salary range 35 to a Public Service Executive II position, salary range 37.

GENERAL FUND	2021-22	2022-23
Personal Services	\$3,466	\$13,862
GENERAL FUND TOTAL	<u>\$3,466</u>	<u>\$13,862</u>

Leadership Team Z077

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Manager III position, salary range 35 to a Public Service Executive II position, salary range 36.

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,672	\$6,692
GENERAL FUND TOTAL	<u>\$1,672</u>	<u>\$6,692</u>

Leadership Team Z077

2021 Public Law 635 Part A 9

Initiative: Provides funding for the proposed reorganization of one Chief Innovation Officer position to a Public Service Executive II position and transfers the position from the Leadership Team program to the Office of Innovation program. This initiative also adjusts funding for All Other related to general operations.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$39,621)	(\$159,017)
All Other	(\$1,055)	(\$4,219)
GENERAL FUND TOTAL	<u>(\$40,676)</u>	<u>(\$163,236)</u>

Leadership Team Z077

2023 Public Law 3 Part A 9

Initiative: Adjusts funding between the Leadership Team program, School Finance and Operations program, Special Services Team program and Learning Systems Team program within the same fund for the department's share of the cost for the General Government Service Center within the Department of Administrative and Financial Services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$135,000
GENERAL FUND TOTAL	\$0	\$135,000

LEADERSHIP TEAM Z077 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	20.000	21.000
Personal Services	\$2,449,579	\$2,510,014
All Other	\$432,756	\$599,405
GENERAL FUND TOTAL	\$2,882,335	\$3,109,419

Learning Systems Team Z081

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

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

Learning Systems Team Z081

2021 Public Law 29 Part D 1

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

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

Learning Systems Team Z081

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$93,728)	(\$94,453)
GENERAL FUND TOTAL	(\$93,728)	(\$94,453)

Learning Systems Team Z081

2021 Public Law 398 Part A 11

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.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$703,133)	(\$717,268)
All Other	(\$89,532)	(\$89,532)
GENERAL FUND TOTAL	(\$792,665)	(\$806,800)

Learning Systems Team Z081

2021 Public Law 398 Part A 11

Initiative: Transfers one Management Analyst I position and related All Other costs from the Learning Systems Team program to the School and Student Supports program.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$45,305)	(\$45,878)
GENERAL FUND TOTAL	(\$45,305)	(\$45,878)

Learning Systems Team Z081

2021 Public Law 398 Part A 11

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

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)

Learning Systems Team Z081

2021 Public Law 398 Part A 11

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.

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)

Learning Systems Team Z081

2021 Public Law 398 Part A 11

Initiative: Provides funding for the approved reorganization of one Regional Education Representative position to a Public Service Manager II position retroactive to March 30, 2020.

GENERAL FUND	2021-22	2022-23
Personal Services	\$25,922	\$10,564
GENERAL FUND TOTAL	\$25,922	\$10,564

Learning Systems Team Z081

2021 Public Law 398 Part A 11

Initiative: Transfers and reallocates the cost of one Public Service Coordinator II position from 37% Other Special Revenue Funds, 36% General Fund and 27% 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.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$49,789)	(\$50,222)
GENERAL FUND TOTAL	(\$49,789)	(\$50,222)

Learning Systems Team Z081

2021 Public Law 398 Part A 11

Initiative: Reallocates the cost of one Regional Education Representative position from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program and provides funding for related All Other costs. This initiative also transfers and reallocates the cost of one Education Specialist III position between Federal Expenditures Fund accounts within the same program and adjusts funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$56,919)	(\$57,201)
GENERAL FUND TOTAL	(\$56,919)	(\$57,201)

Learning Systems Team Z081

2021 Public Law 398 Part A 11

Initiative: Provides funding for the approved reorganization of one Education Specialist III position to a Regional Education Representative position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$6,647	\$6,949
GENERAL FUND TOTAL	\$6,647	\$6,949

Learning Systems Team Z081

2021 Public Law 398 Part A 11

Initiative: Transfers one Public Service Coordinator II position from the Learning Systems Team program to the Leadership Team program within the same fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$123,964)	(\$130,359)
GENERAL FUND TOTAL	(\$123,964)	(\$130,359)

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Transfers one Regional Education Representative position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund within the same program and transfers All Other to Personal Services to fund the reallocation.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$11,383)	(\$45,766)
GENERAL FUND TOTAL	(\$11,383)	(\$45,766)

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Eliminates one vacant Secretary Specialist position and one vacant Education Specialist II position. This initiative also provides funding in All Other in the Learning Systems Team program, Federal Expenditures Fund for allowable costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$17,050)	(\$79,641)
GENERAL FUND TOTAL	(\$17,050)	(\$79,641)

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Transfers 4 Regional Education Representative positions, one Public Service Manager II position, one Education Specialist III position and related All Other from the Learning Systems Team program to the Office of Innovation program within the same fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$184,020)	(\$741,335)
All Other	\$0	(\$93,000)
GENERAL FUND TOTAL	(\$184,020)	(\$834,335)

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Transfers one Education Specialist III position from the Learning Systems Team program to the Office of Workforce Development and Innovative Pathways program within the same fund. Also adjusts All Other for position overhead costs and office administration costs.

GENERAL FUND	2021-22	2022-23
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POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$29,743)	(\$120,566)
All Other	\$0	(\$56,700)
GENERAL FUND TOTAL	(\$29,743)	(\$177,266)

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Transfers one Regional Education Representative position and related All Other costs from the Learning Systems Team program to the Higher Education and Educator Support Services program within the same fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$28,882)	(\$116,131)
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	(\$28,882)	(\$126,131)

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Transfers funding for Council of Chief State School Officers membership dues from the Learning Systems Team program to the Leadership Team program within the same fund.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$35,000)
GENERAL FUND TOTAL	\$0	(\$35,000)

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Transfers and reallocates the cost of 2 Regional Education Representative positions from 100% Learning Systems Team program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Special Services Team program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$61,760)	(\$249,197)
GENERAL FUND TOTAL	(\$61,760)	(\$249,197)

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Continues one limited-period Education Specialist III position previously continued by Public Law 2021, chapter 29 through August 31, 2028 and reallocates the position from 100% Learning Systems Team program, Federal Expenditures Fund to 90% Learning Systems Team program, Federal Expenditures Fund and 10% Office of Innovation program, General Fund. This initiative also adjusts funding for All Other costs related to the position and to administer the Maine Head Start state collaboration grant.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$10,000)

GENERAL FUND TOTAL	\$0	(\$10,000)
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Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Manager III position and transfers the position from the Learning Systems Team program to the Office of Innovation program within the same fund. Also adjusts funding for position overhead costs and general office operations.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$35,370)	(\$142,205)
All Other	\$0	(\$30,000)
GENERAL FUND TOTAL	(\$35,370)	(\$172,205)

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Eliminates one vacant Regional Education Representative position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$24,476)	(\$115,033)
GENERAL FUND TOTAL	(\$24,476)	(\$115,033)

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Reallocates the cost of one Public Service Executive II position from 100% Learning Systems Team program, General Fund to 70% Learning Systems Team program, General Fund, 20% Learning Systems Team program, Federal Expenditures Fund and 10% School Finance and Operations program, Federal Expenditures Fund and reduces All Other to fund the reallocation.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$13,934)	(\$56,081)
GENERAL FUND TOTAL	(\$13,934)	(\$56,081)

Learning Systems Team Z081

2023 Public Law 3 Part A 9

Initiative: Adjusts funding between the Leadership Team program, School Finance and Operations program, Special Services Team program and Learning Systems Team program within the same fund for the department's share of the cost for the General Government Service Center within the Department of Administrative and Financial Services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$45,000)
GENERAL FUND TOTAL	\$0	(\$45,000)

LEARNING SYSTEMS TEAM Z081**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$1,421,041	\$158,689
All Other	\$3,073,786	\$2,794,086
GENERAL FUND TOTAL	\$4,494,827	\$2,952,775

Learning Through Technology Z029

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

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

Learning Through Technology Z029

2021 Public Law 29 Part D 1

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.

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)

LEARNING THROUGH TECHNOLOGY Z029**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Local Foods Program Z297

2021 Public Law 398 Part A 11

Initiative: Transfers one Education Specialist II position and related All Other costs from the School Finance and Operations program to the Local Foods Program. Also transfers All Other funding from the School Finance and Operations program to the Local Foods Program to support the use of local produce in schools.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$75,276	\$78,766
All Other	\$326,000	\$326,000
GENERAL FUND TOTAL	\$401,276	\$404,766

Local Foods Program Z297

2021 Public Law 426

Initiative: Transfers funding to support the use of local produce in schools to a newly created Local Foods Fund.

GENERAL FUND	2021-22	2022-23
All Other	\$322,500	\$322,500
GENERAL FUND TOTAL	\$322,500	\$322,500

Local Foods Program Z297

2021 Public Law 635 Part A 9

Initiative: Transfers funding from the Local Foods Program to the School Finance and Operations program within the same fund to correct a duplicate transfer in previously enacted laws.

GENERAL FUND	2021-22	2022-23
All Other	(\$322,500)	(\$322,500)
GENERAL FUND TOTAL	(\$322,500)	(\$322,500)

LOCAL FOODS PROGRAM Z297		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,276	\$78,766
All Other	\$326,000	\$326,000
GENERAL FUND TOTAL	\$401,276	\$404,766

Maine Climate Corps Prog - ME Commission for Comm Svc Z350

2021 Public Law 728

Initiative: Provides ongoing funds to support one Maine Climate Corps Program leadership position.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$81,310
GENERAL FUND TOTAL	\$0	\$81,310

MAINE CLIMATE CORPS PROG - ME COMMISSION FOR COMM SVC Z350**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$81,310
GENERAL FUND TOTAL	\$0	\$81,310

Maine Commission for Community Service Z134

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

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

Maine Commission for Community Service Z134

2021 Public Law 29 Part D 1

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

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

Maine Commission for Community Service Z134

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$907)	(\$947)
GENERAL FUND TOTAL	(\$907)	(\$947)

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

GENERAL FUND	2021-22	2022-23
Personal Services	\$30,063	\$31,462
All Other	\$50,786	\$50,786
GENERAL FUND TOTAL	\$80,849	\$82,248

Maine HIV Prevention Education Program Z182

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

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

Maine HIV Prevention Education Program Z182

2021 Public Law 398 Part A 11

Initiative: Reduces funding for the Maine HIV Prevention Education Program.

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

MAINE HIV PREVENTION EDUCATION PROGRAM Z182 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$134,400	\$134,400
GENERAL FUND TOTAL	\$134,400	\$134,400

Maine School Safety Center Z293

2021 Public Law 29 Part D 1

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 program, Federal Expenditures Fund, transfers these 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. These positions will end on June 10, 2023. 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.

GENERAL FUND	2021-22	2022-23
Personal Services	\$185,869	\$298,783
All Other	\$12,766	\$12,766
GENERAL FUND TOTAL	\$198,635	\$311,549

Maine School Safety Center Z293

2021 Public Law 635 Part A 9

Initiative: Continues and makes permanent one Regional Education Representative position previously established by Financial Order 001842 F2 and eliminates one Juvenile Program Worker position. This initiative also adjusts funding for position-related All Other costs between the School and Student Supports program and the Maine School Safety Center program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$103,490
All Other	\$0	\$10,409
GENERAL FUND TOTAL	\$0	\$113,899

**MAINE SCHOOL SAFETY CENTER Z293
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$185,869	\$402,273
All Other	\$12,766	\$23,175
GENERAL FUND TOTAL	\$198,635	\$425,448

Office of Innovation Z333

2021 Public Law 635 Part A 9

Initiative: Transfers 4 Regional Education Representative positions, one Public Service Manager II position, one Education Specialist III position and related All Other from the Learning Systems Team program to the Office of Innovation program within the same fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$184,021	\$741,335
All Other	\$0	\$93,000
GENERAL FUND TOTAL	\$184,021	\$834,335

Office of Innovation Z333

2021 Public Law 635 Part A 9

Initiative: Transfers 2 Regional Education Representative positions and related All Other costs from the Leadership Team program to the Office of Innovation program within the same fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$58,087	\$237,187
All Other	\$0	\$20,000
GENERAL FUND TOTAL	\$58,087	\$257,187

Office of Innovation Z333

2021 Public Law 635 Part A 9

Initiative: Continues one limited-period Education Specialist III position previously continued by Public Law 2021, chapter 29 through August 31, 2028 and reallocates the position from 100% Learning Systems Team program, Federal Expenditures Fund to 90% Learning Systems Team program, Federal Expenditures Fund and 10% Office of Innovation program, General Fund. This initiative also adjusts funding for All Other costs related to the position and to administer the Maine Head Start state collaboration grant.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$11,971
All Other	\$0	\$10,000
GENERAL FUND TOTAL	\$0	\$21,971

Office of Innovation Z333

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Manager III position and transfers the position from the Learning Systems Team program to the Office of Innovation program within the same fund. Also adjusts funding for position overhead costs and general office operations.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$37,704	\$151,534
All Other	\$0	\$30,000
GENERAL FUND TOTAL	\$37,704	\$181,534

Office of Innovation Z333

2021 Public Law 635 Part A 9

Initiative: Provides funding for the proposed reorganization of one Chief Innovation Officer position to a Public Service Executive II position and transfers the position from the Leadership Team program to the Office of Innovation program. This initiative also adjusts funding for All Other related to general operations.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$38,219	\$153,406
All Other	\$1,055	\$4,219
GENERAL FUND TOTAL	\$39,274	\$157,625

OFFICE OF INNOVATION Z333		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$318,031	\$1,295,433
All Other	\$1,055	\$157,219
GENERAL FUND TOTAL	\$319,086	\$1,452,652

Office of Workforce Development and Innovative Pathways Z334

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Executive II position and transfers the position and related All Other costs from the Higher Education and Educator Support Services program to the Office of Workforce Development and Innovative Pathways program within the same fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$33,656	\$141,208
All Other	\$500	\$2,000
GENERAL FUND TOTAL	\$34,156	\$143,208

Office of Workforce Development and Innovative Pathways Z334

2021 Public Law 635 Part A 9

Initiative: Transfers one Education Specialist III position from the Learning Systems Team program to the Office of Workforce Development and Innovative Pathways program within the same fund. Also adjusts All Other for position overhead costs and office administration costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$29,743	\$120,566
All Other	\$0	\$56,700
GENERAL FUND TOTAL	\$29,743	\$177,266

Office of Workforce Development and Innovative Pathways Z334

2021 Public Law 635 Part A 9

Initiative: Provides funding for debt service costs associated with the bonding authority granted in Public Law 2021, chapter 398 for career and technical education centers and regions.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$149,429
GENERAL FUND TOTAL	\$0	\$149,429

Office of Workforce Development and Innovative Pathways Z334

2021 Public Law 635 Part A 9

Initiative: Establishes one Public Service Manager II position and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$122,025
All Other	\$0	\$8,245
GENERAL FUND TOTAL	\$0	\$130,270

OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS Z334**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	3.000
Personal Services	\$63,399	\$383,799
All Other	\$500	\$216,374
GENERAL FUND TOTAL	\$63,899	\$600,173

Professional Development Grant Pilot Program Z309

2021 Resolve 102

Initiative: Provides funds in fiscal years 2021-22 and 2022-23 only for a 2-year pilot program that provides grants to local education agencies for professional development in computer science instruction.

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

PROFESSIONAL DEVELOPMENT GRANT PILOT PROGRAM Z309**PROGRAM SUMMARY**

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

Retired Teachers Group Life Insurance Z033

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

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

Retired Teachers Group Life Insurance Z033

2021 Public Law 398 Part A 11

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

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

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

GENERAL FUND	2021-22	2022-23
All Other	\$4,592,850	\$4,726,664
GENERAL FUND TOTAL	\$4,592,850	\$4,726,664

Retired Teachers' Health Insurance 0854

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$45,000,000	\$45,000,000
GENERAL FUND TOTAL	\$45,000,000	\$45,000,000

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

GENERAL FUND	2021-22	2022-23
All Other	\$45,000,000	\$45,000,000
GENERAL FUND TOTAL	\$45,000,000	\$45,000,000

School and Student Supports Z270

2021 Public Law 29 Part D 1

Initiative: Reallocates the cost of one Management Analyst I position, one Education Specialist III position, one Public Service Manager II position and one Public Service Executive II position between accounts within the same program. This initiative also continues one Secretary Specialist Supervisor position previously continued by Financial Order 001257 F1 and provides funding for All Other costs associated with the position. The position will end on June 10, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$41,204	\$44,811
All Other	\$6,383	\$6,383
GENERAL FUND TOTAL	\$47,587	\$51,194

School and Student Supports Z270

2021 Public Law 398 Part A 11

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.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000

Personal Services	\$830,275	\$844,704
All Other	\$89,532	\$89,532
GENERAL FUND TOTAL	\$919,807	\$934,236

School and Student Supports Z270

2021 Public Law 398 Part A 11

Initiative: Transfers one Management Analyst I position and related All Other costs from the Learning Systems Team program to the School and Student Supports program.

GENERAL FUND	2021-22	2022-23
Personal Services	\$45,305	\$45,878
GENERAL FUND TOTAL	\$45,305	\$45,878

School and Student Supports Z270

2021 Public Law 398 Part A 11

Initiative: Transfers one Juvenile Program Worker position and related All Other costs from the Long Creek Youth Development Center program in the Department of Corrections to the School and Student Supports program in the Department of Education for the creation of one Restorative Justice Coordinator position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,707	\$84,954
All Other	\$10,086	\$10,409
GENERAL FUND TOTAL	\$91,793	\$95,363

School and Student Supports Z270

2021 Public Law 445

Initiative: Provides one-time funds for the costs to contract for temporary services to assist with processing the anticipated increase in the number of applications for a diploma.

GENERAL FUND	2021-22	2022-23
All Other	\$19,110	\$0
GENERAL FUND TOTAL	\$19,110	\$0

School and Student Supports Z270

2021 Public Law 635 Part A 9

Initiative: Continues and makes permanent one Regional Education Representative position previously established by Financial Order 001842 F2 and eliminates one Juvenile Program Worker position. This initiative also adjusts funding for position-related All Other costs between the School and Student Supports program and the Maine School Safety Center program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$84,954)
All Other	\$0	(\$10,409)
GENERAL FUND TOTAL	\$0	(\$95,363)

School and Student Supports Z270

2021 Public Law 737

Initiative: Provides funding to establish or expand school-based restorative justice programs, mentoring services for juveniles involved in the juvenile legal system and, in collaboration with the Department of Labor, workforce development, educational and vocational programs for juveniles involved in the juvenile legal system.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$700,000
GENERAL FUND TOTAL	\$0	\$700,000

SCHOOL AND STUDENT SUPPORTS Z270 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	7.000
Personal Services	\$998,491	\$935,393
All Other	\$125,111	\$795,915
GENERAL FUND TOTAL	\$1,123,602	\$1,731,308

School Finance and Operations Z078

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

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

School Finance and Operations Z078

2021 Public Law 29 Part D 1

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

GENERAL FUND	2021-22	2022-23
All Other	(\$25,300)	(\$25,300)
GENERAL FUND TOTAL	(\$25,300)	(\$25,300)

School Finance and Operations Z078

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$18,728)	(\$19,002)

GENERAL FUND TOTAL	(\$18,728)	(\$19,002)
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School Finance and Operations Z078

2021 Public Law 398 Part A 11

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.

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)

School Finance and Operations Z078

2021 Public Law 398 Part A 11

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.

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

School Finance and Operations Z078

2021 Public Law 398 Part A 11

Initiative: Transfers one Education Specialist II position and related All Other costs from the School Finance and Operations program to the Local Foods Program. Also transfers All Other funding from the School Finance and Operations program to the Local Foods Program to support the use of local produce in schools.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$75,276)	(\$78,766)
All Other	(\$326,000)	(\$326,000)
GENERAL FUND TOTAL	(\$401,276)	(\$404,766)

School Finance and Operations Z078

2021 Public Law 426

Initiative: Transfers funding to support the use of local produce in schools to a newly created Local Foods Fund.

GENERAL FUND	2021-22	2022-23
All Other	(\$322,500)	(\$322,500)
GENERAL FUND TOTAL	(\$322,500)	(\$322,500)

School Finance and Operations Z078

2021 Public Law 635 Part A 9

Initiative: Establishes one Management Analyst II position to provide technical assistance and support for the finance team help desk and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$91,912
All Other	\$0	\$8,245
GENERAL FUND TOTAL	\$0	\$100,157

School Finance and Operations Z078

2021 Public Law 635 Part A 9

Initiative: Provides funding to school administrative units for the increased cost of maintaining an Internet-based application for free or reduced-price meals under the federal School Breakfast Program and National School Lunch Program.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$35,000
GENERAL FUND TOTAL	\$0	\$35,000

School Finance and Operations Z078

2021 Public Law 635 Part A 9

Initiative: Transfers funding from the Local Foods Program to the School Finance and Operations program within the same fund to correct a duplicate transfer in previously enacted laws.

GENERAL FUND	2021-22	2022-23
All Other	\$322,500	\$322,500
GENERAL FUND TOTAL	\$322,500	\$322,500

School Finance and Operations Z078

2021 Public Law 635 Part A 9

Initiative: Provides funding for user licenses for an application used to automate internal processes that will help create efficiencies and increase productivity.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$51,725
GENERAL FUND TOTAL	\$0	\$51,725

School Finance and Operations Z078

2021 Public Law 635 Part A 9

Initiative: Provides funding to pay the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for students that are ineligible for a free or reduced-price breakfast or lunch to implement changes enacted by the Legislature in Public Law 2021, chapter 398, Part OOOO.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$26,949,714
GENERAL FUND TOTAL	\$0	\$26,949,714

School Finance and Operations Z078

2023 Public Law 3 Part A 9

Initiative: Establishes one Education Specialist III position and provides funding for related All Other costs to support the increased number of participants in the federal child and adult care food program pursuant to Public Law 2019, chapter 428, An Act To Increase Access to Nutritious Foods in Schools by Implementing an After-school Food Program for At-risk Students.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$23,601
All Other	\$0	\$2,765
GENERAL FUND TOTAL	\$0	\$26,366

School Finance and Operations Z078

2023 Public Law 3 Part A 9

Initiative: Provides funding to school administrative units for the increased cost of maintaining an Internet-based application for free or reduced-price meals under federal School Breakfast Program and National School Lunch Program pursuant to Public Law 2019, chapter 480, An Act To Modernize the National School Lunch Program and the School Breakfast Program.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$35,000
GENERAL FUND TOTAL	\$0	\$35,000

School Finance and Operations Z078

2023 Public Law 3 Part A 9

Initiative: Adjusts funding between the Leadership Team program, School Finance and Operations program, Special Services Team program and Learning Systems Team program within the same fund for the department's share of the cost for the General Government Service Center within the Department of Administrative and Financial Services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$45,000)
GENERAL FUND TOTAL	\$0	(\$45,000)

**SCHOOL FINANCE AND OPERATIONS Z078
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	7.000
Personal Services	\$404,750	\$528,219
All Other	\$2,752,321	\$29,789,770
GENERAL FUND TOTAL	\$3,157,071	\$30,317,989

Special Services Team Z080

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

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

Special Services Team Z080

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$2,936)	(\$2,935)
GENERAL FUND TOTAL	(\$2,936)	(\$2,935)

Special Services Team Z080

2021 Resolve 106

Initiative: Provides one-time funds for the staffing, technology, legal and meeting costs associated with the establishment of a process to transition the provision of early childhood education services for children with disabilities from 4 years of age to under 6 years of age from the regional Child Development Services System to school administrative units.

GENERAL FUND	2021-22	2022-23
All Other	\$177,144	\$0
GENERAL FUND TOTAL	\$177,144	\$0

Special Services Team Z080

2021 Public Law 398 Part A 11

Initiative: Reallocates the cost of one Public Service Executive II position from 30% Federal Expenditures Fund and 70% General Fund to 100% Federal Expenditures Fund within the same program and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$99,555)	(\$100,104)

GENERAL FUND TOTAL	(\$99,555)	(\$100,104)
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Special Services Team Z080

2021 Public Law 635 Part A 9

Initiative: Provides funding to support preschool programs in school administrative units. These funds do not lapse but must be carried forward to the next fiscal year to be used for the same purpose.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$2,937,500
GENERAL FUND TOTAL	\$0	\$2,937,500

Special Services Team Z080

2021 Public Law 635 Part A 9

Initiative: Transfers and reallocates the cost of 2 Regional Education Representative positions from 100% Learning Systems Team program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Special Services Team program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$30,881	\$124,604
GENERAL FUND TOTAL	\$30,881	\$124,604

Special Services Team Z080

2023 Public Law 3 Part A 9

Initiative: Adjusts funding between the Leadership Team program, School Finance and Operations program, Special Services Team program and Learning Systems Team program within the same fund for the department's share of the cost for the General Government Service Center within the Department of Administrative and Financial Services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$45,000)
GENERAL FUND TOTAL	\$0	(\$45,000)

SPECIAL SERVICES TEAM Z080		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$27,945	\$121,669
All Other	\$329,087	\$3,044,443
GENERAL FUND TOTAL	\$357,032	\$3,166,112

State Mandate Reimbursement - Collective Bargaining Z355

2021 Public Law 752

Initiative: Provides ongoing funds to reimburse certain local school administrative units for 90% of the legal and other costs to meet and negotiate within 10 days after a written notice from the other party is made due to the exception to the mutual obligation to meet requirement in a collective bargaining agreement being repealed.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$52,200
GENERAL FUND TOTAL	\$0	\$52,200

STATE MANDATE REIMBURSEMENT - COLLECTIVE BARGAINING Z355		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$0	\$52,200
GENERAL FUND TOTAL	\$0	\$52,200

Teacher Retirement 0170

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

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

Teacher Retirement 0170

2021 Public Law 29 Part D 1

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

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

TEACHER RETIREMENT 0170		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$194,654,439	\$200,007,436
GENERAL FUND TOTAL	\$194,654,439	\$200,007,436

Workplace Bullying Policy Z316

2021 Public Law 471

Initiative: Provides one-time funds to reimburse local school administrative units for 90% of the cost of adopting and implementing a policy to address the bullying of school employees.

GENERAL FUND	2021-22	2022-23
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All Other	\$26,308	\$0
GENERAL FUND TOTAL	\$26,308	\$0

WORKPLACE BULLYING POLICY Z316 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$26,308	\$0
GENERAL FUND TOTAL	\$26,308	\$0

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS		
	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	111.000	116.000
POSITIONS - FTE COUNT	30.523	28.705
Personal Services	\$13,986,106	\$14,806,234
All Other	\$1,604,816,513	\$1,680,695,658
DEPARTMENT TOTAL	\$1,618,802,619	\$1,695,501,892

EDUCATION, STATE BOARD OF

State Board of Education 0614

2021 Public Law 29 Part A 21

Initiative: BASELINE BUDGET

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

State Board of Education 0614

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$2,340)	(\$2,339)
GENERAL FUND TOTAL	(\$2,340)	(\$2,339)

State Board of Education 0614

2021 Public Law 635 Part A 10

Initiative: Provides funding for per diem payments to board members.

GENERAL FUND	2021-22	2022-23
Personal Services	\$22,000	\$22,000
GENERAL FUND TOTAL	<u>\$22,000</u>	<u>\$22,000</u>

State Board of Education 0614

2023 Public Law 3 Part A 10

Initiative: Provides ongoing funding for per diem payments to board members. This initiative also provides one-time funding for fiscal year 2021-22 per diem payments to board members not paid until fiscal year 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$12,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$12,000</u>

STATE BOARD OF EDUCATION 0614		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,822	\$112,498
All Other	\$81,844	\$81,844
GENERAL FUND TOTAL	<u>\$181,666</u>	<u>\$194,342</u>

EDUCATION, STATE BOARD OF		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,822	\$112,498
All Other	\$81,844	\$81,844
DEPARTMENT TOTAL	<u>\$181,666</u>	<u>\$194,342</u>

EFFICIENCY MAINE TRUST

Efficiency Maine Trust Z100

2021 Public Law 716

Initiative: Provides funding to the Efficiency Maine Trust to be deposited in the Regional Greenhouse Gas Initiative Trust Fund established under the Maine Revised Statutes, Title 35-A, section 10109, subsection 2 and used to fund the establishment and activities of the industrial climate transition initiative under Title 35-A, section 10109, subsection 4, paragraph K.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$500,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$500,000</u>

**EFFICIENCY MAINE TRUST Z100
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

EFFICIENCY MAINE TRUST DEPARTMENT TOTALS	2021-22	2022-23
All Other	\$0	\$500,000
DEPARTMENT TOTAL	\$0	\$500,000

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

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

Administration - Environmental Protection 0251

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$20,511)	(\$20,811)
GENERAL FUND TOTAL	(\$20,511)	(\$20,811)

Administration - Environmental Protection 0251

2021 Public Law 398 Part A 13

Initiative: Establishes one Environmental Specialist IV position and related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,845	\$102,591
All Other	\$7,648	\$7,648

GENERAL FUND TOTAL	\$105,493	\$110,239
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Administration - Environmental Protection 0251

2021 Public Law 635 Part A 12

Initiative: Provides funding for increased insurance rates set by the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

GENERAL FUND	2021-22	2022-23
All Other	\$182	\$182
GENERAL FUND TOTAL	\$182	\$182

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$800,901	\$819,928
All Other	\$901,409	\$901,409
GENERAL FUND TOTAL	\$1,702,310	\$1,721,337

Air Quality 0250

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

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

Air Quality 0250

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$33,512)	(\$34,198)
GENERAL FUND TOTAL	(\$33,512)	(\$34,198)

Air Quality 0250

2021 Public Law 635 Part A 12

Initiative: Transfers 2 Assistant Environmental Engineer positions from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund and adjusts funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$188,581
All Other	\$0	\$4,576
GENERAL FUND TOTAL	\$0	\$193,157

Air Quality 0250

2021 Public Law 635 Part A 12

Initiative: Provides funding for increased insurance rates set by the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

GENERAL FUND	2021-22	2022-23
All Other	\$364	\$364
GENERAL FUND TOTAL	\$364	\$364

AIR QUALITY 0250 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.000	15.000
Personal Services	\$1,142,120	\$1,360,291
All Other	\$57,523	\$62,099
GENERAL FUND TOTAL	\$1,199,643	\$1,422,390

Land Resources Z188

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

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

Land Resources Z188

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$61,719)	(\$62,809)
GENERAL FUND TOTAL	(\$61,719)	(\$62,809)

Land Resources Z188

2021 Public Law 635 Part A 12

Initiative: Provides funding for increased insurance rates set by the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

GENERAL FUND	2021-22	2022-23
All Other	\$598	\$598
GENERAL FUND TOTAL	\$598	\$598

Land Resources Z188

2021 Public Law 635 Part A 12

Initiative: Transfers one Environmental Hydrogeology Specialist position from the Water Quality program to the Land Resources program within the same fund and adjusts funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$110,175
All Other	\$0	\$2,288
GENERAL FUND TOTAL	\$0	\$112,463

LAND RESOURCES Z188 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.000	24.000
Personal Services	\$2,018,815	\$2,176,298
All Other	\$100,598	\$102,886
GENERAL FUND TOTAL	\$2,119,413	\$2,279,184

Maine Environmental Protection Fund 0421

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

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

Maine Environmental Protection Fund 0421

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
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Personal Services	(\$10,998)	(\$11,447)
GENERAL FUND TOTAL	(\$10,998)	(\$11,447)

Maine Environmental Protection Fund 0421

2021 Public Law 398 Part A 13

Initiative: Establishes one Senior Environmental Engineer position, one Environmental Engineer position, one Assistant Environmental Engineer position and 2 Environmental Specialist III positions to support land use licensing activities and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$464,538	\$486,801
All Other	\$17,160	\$17,160
GENERAL FUND TOTAL	\$481,698	\$503,961

Maine Environmental Protection Fund 0421

2021 Public Law 398 Part A 13

Initiative: Establishes 4 limited-period and 2 permanent Geology Technician II positions, 2 Planning & Research Associate II positions, one Environmental Engineer position, one Environmental Specialist II position, one limited-period and 2 permanent Environmental Specialist III positions, one Chemist I position, one limited-period GIS Coordinator position, one Certified Environmental Hydrogeologist position and one Public Service Coordinator I position to assist in the identification and management of perfluoroalkyl and polyfluoroalkyl substances, or PFAS, and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,405,523	\$1,474,112
All Other	\$69,801	\$69,801
GENERAL FUND TOTAL	\$1,475,324	\$1,543,913

Maine Environmental Protection Fund 0421

2021 Public Law 433

Initiative: Provides appropriations for one Environmental Specialist III position and associated costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$85,182
All Other	\$0	\$18,000
GENERAL FUND TOTAL	\$0	\$103,182

Maine Environmental Protection Fund 0421

2021 Public Law 455

Initiative: Provides funding for 2 Environmental Specialist III positions and related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$126,006

All Other	\$0	\$5,286
GENERAL FUND TOTAL	\$0	\$131,292

Maine Environmental Protection Fund 0421

2021 Public Law 635 Part A 12

Initiative: Provides funding for increased insurance rates set by the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

GENERAL FUND	2021-22	2022-23
All Other	\$130	\$130
GENERAL FUND TOTAL	\$130	\$130

MAINE ENVIRONMENTAL PROTECTION FUND 0421		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	24.000
Personal Services	\$2,248,874	\$2,567,289
All Other	\$87,091	\$110,377
GENERAL FUND TOTAL	\$2,335,965	\$2,677,666

Remediation and Waste Management 0247

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

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

Remediation and Waste Management 0247

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$20,858)	(\$21,109)
GENERAL FUND TOTAL	(\$20,858)	(\$21,109)

Remediation and Waste Management 0247

2021 Public Law 635 Part A 12

Initiative: Transfers one Environmental Specialist III position from General Fund to Federal Expenditures Fund within the same program. Also transfers one Environmental Specialist III position from Federal Expenditures Fund to General Fund within the same program and adjusts funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$5,683
GENERAL FUND TOTAL	\$0	\$5,683

Remediation and Waste Management 0247

2021 Public Law 635 Part A 12

Initiative: Provides funding for increased insurance rates set by the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

GENERAL FUND	2021-22	2022-23
All Other	\$182	\$182
GENERAL FUND TOTAL	\$182	\$182

Remediation and Waste Management 0247

2023 Public Law 3 Part A 11

Initiative: Provides one-time funding to support product sampling for the department's Maine Toxics in Food Packaging Program pursuant to the Maine Revised Statutes, Title 32, sections 1731 to 1747. These funds do not lapse but must be carried forward each fiscal year to be used for the same purpose until fully expended.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$10,000
GENERAL FUND TOTAL	\$0	\$10,000

REMEDIATION AND WASTE MANAGEMENT 0247		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$706,317	\$724,570
All Other	\$151,706	\$161,706
GENERAL FUND TOTAL	\$858,023	\$886,276

Water Quality 0248

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

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

Water Quality 0248

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$67,614)	(\$68,308)
GENERAL FUND TOTAL	(\$67,614)	(\$68,308)

Water Quality 0248

2021 Public Law 424

Initiative: Provides appropriations for one Biologist II position and one Environmental Technician position and All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$191,551
All Other	\$0	\$6,292
GENERAL FUND TOTAL	\$0	\$197,843

Water Quality 0248

2021 Public Law 424

Initiative: Provides appropriations for aerial imagery acquisition and processing and annual equipment maintenance and replacement.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$86,671
GENERAL FUND TOTAL	\$0	\$86,671

Water Quality 0248

2021 Public Law 635 Part A 12

Initiative: Provides funding for increased insurance rates set by the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

GENERAL FUND	2021-22	2022-23
All Other	\$624	\$624
GENERAL FUND TOTAL	\$624	\$624

Water Quality 0248

2021 Public Law 635 Part A 12

Initiative: Transfers one Environmental Specialist III position and one Environmental Specialist II position from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund and adjusts funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
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POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$171,539
All Other	\$0	\$4,576
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$176,115</u>

Water Quality 0248

2021 Public Law 635 Part A 12

Initiative: Transfers one Environmental Hydrogeology Specialist position from the Water Quality program to the Land Resources program within the same fund and adjusts funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$110,175)
All Other	\$0	(\$2,288)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$112,463)</u>

WATER QUALITY 0248		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	22.000	25.000
Personal Services	\$2,302,391	\$2,595,242
All Other	\$711,314	\$806,565
GENERAL FUND TOTAL	<u>\$3,013,705</u>	<u>\$3,401,807</u>

ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	92.000	101.000
Personal Services	\$9,219,418	\$10,243,618
All Other	\$2,009,641	\$2,145,042
DEPARTMENT TOTAL	<u>\$11,229,059</u>	<u>\$12,388,660</u>

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

2021 Public Law 29 Part A 24

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$180,704	\$182,040
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Governmental Ethics and Election Practices - Commission on 0414

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$4,840)	(\$4,839)
GENERAL FUND TOTAL	(\$4,840)	(\$4,839)

Governmental Ethics and Election Practices - Commission on 0414

2021 Public Law 635 Part A 13

Initiative: Provides funding for the approved reorganization of one Secretary Associate Legal position to a Secretary Specialist position in the Governmental Ethics and Election Practices - Commission on program.

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,641	\$6,568
GENERAL FUND TOTAL	\$1,641	\$6,568

Governmental Ethics and Election Practices - Commission on 0414

2021 Public Law 635 Part A 13

Initiative: Reallocates the cost of one Public Service Executive II position, one Public Service Manager II position, one Public Service Coordinator I position, 2 Registration and Report Officer positions and one Secretary Associate Legal position between General Fund and Other Special Revenue Funds within the same program. Position detail is on file in the Bureau of the Budget. This initiative also reallocates funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$171,172
All Other	\$0	\$107,821
GENERAL FUND TOTAL	\$0	\$278,993

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$168,608	\$346,044
All Other	\$8,897	\$116,718
GENERAL FUND TOTAL	\$177,505	\$462,762

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

DEPARTMENT TOTALS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$168,608	\$346,044
All Other	\$8,897	\$116,718
DEPARTMENT TOTAL	\$177,505	\$462,762

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

2021 Public Law 29 Part A 25

Initiative: BASELINE BUDGET

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

Administration - Executive - Governor's Office 0165

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$97,140)	(\$101,101)
GENERAL FUND TOTAL	(\$97,140)	(\$101,101)

Administration - Executive - Governor's Office 0165

2021 Public Law 398 Part A 15

Initiative: Establishes 2 Governor's Special Assistant positions to support policy analysis and development and provides funding for related All Other expenses.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$356,932	\$372,930
All Other	\$8,058	\$8,058
GENERAL FUND TOTAL	\$364,990	\$380,988

Administration - Executive - Governor's Office 0165

2021 Public Law 635 Part A 14

Initiative: Provides funding for the operations costs of the Governor's office.

GENERAL FUND	2021-22	2022-23
All Other	\$80,000	\$125,000
GENERAL FUND TOTAL	\$80,000	\$125,000

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
Personal Services	\$3,281,786	\$3,416,231
All Other	\$425,269	\$470,269
GENERAL FUND TOTAL	\$3,707,055	\$3,886,500

Blaine House 0072

2021 Public Law 29 Part A 25

Initiative: BASELINE BUDGET

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

Blaine House 0072

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$20,138)	(\$21,040)
GENERAL FUND TOTAL	(\$20,138)	(\$21,040)

BLAINE HOUSE 0072		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$678,605	\$707,848
All Other	\$72,055	\$72,055
GENERAL FUND TOTAL	\$750,660	\$779,903

Governor's Energy Office Z122

2021 Public Law 29 Part A 25

Initiative: BASELINE BUDGET

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

Governor's Energy Office Z122

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Public Service Coordinator II position previously established by Financial Order 000558 F0 and transfers All Other to Personal Services to fund the position. The position will end on June 10, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$127,794	\$134,189
All Other	(\$127,794)	(\$134,189)
GENERAL FUND TOTAL	\$0	\$0

Governor's Energy Office Z122

2021 Public Law 398 Part A 15

Initiative: Establishes 4 Public Service Coordinator II positions and one limited-period Public Service Coordinator II position and provides funding for related All Other costs as well as one-time funding to establish a research consortium.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$569,380	\$592,544
All Other	\$1,016,116	\$1,016,116
GENERAL FUND TOTAL	\$1,585,496	\$1,608,660

GOVERNOR'S ENERGY OFFICE Z122
PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$697,174	\$726,733
All Other	\$1,188,322	\$1,181,927
GENERAL FUND TOTAL	\$1,885,496	\$1,908,660

Office of Policy Innovation and the Future Z135

2021 Public Law 29 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000

Personal Services	\$1,092,408	\$1,106,324
All Other	\$332,910	\$332,910
GENERAL FUND TOTAL	\$1,425,318	\$1,439,234

Office of Policy Innovation and the Future Z135

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$31,672)	(\$31,952)
GENERAL FUND TOTAL	(\$31,672)	(\$31,952)

Office of Policy Innovation and the Future Z135

2021 Public Law 398 Part A 15

Initiative: Provides funding for green communities emissions reduction planning, technical assistance and grants for community climate projects.

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

Office of Policy Innovation and the Future Z135

2021 Public Law 398 Part A 15

Initiative: Establishes 2 Public Service Coordinator II positions and one Public Service Coordinator III position to support the Governor's Office of Policy Innovation and the Future and provides funding for related All Other expenses.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$421,140	\$430,111
All Other	\$12,087	\$12,387
GENERAL FUND TOTAL	\$433,227	\$442,498

Office of Policy Innovation and the Future Z135

2021 Public Law 398 Part A 15

Initiative: Provides one-time funding for municipal resilience planning and implementation grants.

GENERAL FUND	2021-22	2022-23
All Other	\$1,000,000	\$1,250,000
GENERAL FUND TOTAL	\$1,000,000	\$1,250,000

Office of Policy Innovation and the Future Z135

2021 Public Law 635 Part A 14

Initiative: Establishes one Public Service Coordinator II position within the Office of Policy Innovation and the Future and provides All Other funding to support the coordination, communications and activities of the Governor's cabinet on aging across state agencies and to support stakeholder engagement.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$125,855
All Other	\$0	\$35,000
GENERAL FUND TOTAL	\$0	\$160,855

Office of Policy Innovation and the Future Z135

2021 Public Law 677

Initiative: Appropriates funding for one Public Service Coordinator II position and related All Other costs to support the coordination, communications and activities of the strategic plan to end hunger in the State by 2030.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$125,885
All Other	\$0	\$5,000
GENERAL FUND TOTAL	\$0	\$130,885

OFFICE OF POLICY INNOVATION AND THE FUTURE Z135		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	13.000
Personal Services	\$1,481,876	\$1,756,223
All Other	\$2,344,997	\$3,135,297
GENERAL FUND TOTAL	\$3,826,873	\$4,891,520

Ombudsman Program 0103

2021 Public Law 29 Part A 25

Initiative: BASELINE BUDGET

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

Ombudsman Program 0103

2021 Public Law 635 Part A 14

Initiative: Provides funding for the child welfare services ombudsman program.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$140,000
GENERAL FUND TOTAL	\$0	\$140,000

**OMBUDSMAN PROGRAM 0103
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$201,539	\$341,539
GENERAL FUND TOTAL	\$201,539	\$341,539

**EXECUTIVE DEPARTMENT
DEPARTMENT TOTALS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	44.500	46.500
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$6,139,441	\$6,607,035
All Other	\$4,232,182	\$5,201,087
DEPARTMENT TOTAL	\$10,371,623	\$11,808,122

FINANCE AUTHORITY OF MAINE

Educational Opportunity Tax Credit Marketing Fund Z174

2021 Public Law 29 Part A 26

Initiative: BASELINE BUDGET

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

Educational Opportunity Tax Credit Marketing Fund Z174

2021 Public Law 635 Part A 15

Initiative: Provides funds to market the Job Creation Through Educational Opportunity Program throughout the State.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$26,500
GENERAL FUND TOTAL	\$0	\$26,500

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

GENERAL FUND	2021-22	2022-23
All Other	\$48,500	\$75,000
GENERAL FUND TOTAL	\$48,500	\$75,000

Foreign Credentialing and Skills Recognition Revolving Loan Program Fund Z286

2021 Public Law 29 Part A 26

Initiative: BASELINE BUDGET

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

FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING LOAN PROGRAM FUND Z286		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Small Enterprise Growth Fund Z235

2021 Public Law 29 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

SMALL ENTERPRISE GROWTH FUND Z235		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Student Financial Assistance Programs 0653

2021 Public Law 29 Part A 26

Initiative: BASELINE BUDGET

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

Student Financial Assistance Programs 0653

2021 Public Law 398 Part A 16

Initiative: Provides ongoing funds to the Maine State Grant Program to increase the minimum grant award from \$1,000 to \$2,500.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$10,000,000
GENERAL FUND TOTAL	\$0	\$10,000,000

Student Financial Assistance Programs 0653

2021 Public Law 725

Initiative: Provides additional ongoing funding for the Maine Veterinary Medicine Loan Program to increase the number of loans awarded annually from 2 to 3 and to increase the maximum loan amount available under the program to each participant from \$25,000 to \$35,000 per year for a period of 4 years.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$220,000
GENERAL FUND TOTAL	\$0	\$220,000

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$17,670,394	\$27,890,394
GENERAL FUND TOTAL	\$17,670,394	\$27,890,394

FINANCE AUTHORITY OF MAINE		
DEPARTMENT TOTALS		
GENERAL FUND	2021-22	2022-23
All Other	\$18,293,894	\$28,540,394
DEPARTMENT TOTAL	\$18,293,894	\$28,540,394

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

2021 Public Law 29 Part A 27

Initiative: BASELINE BUDGET

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

Maine Fire Protection Services Commission 0936

2021 Public Law 444

Initiative: Provides one-time funding for the Maine Length of Service Award Program to provide length of service awards to eligible volunteer firefighters and emergency medical services personnel.

GENERAL FUND	2021-22	2022-23
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All Other	\$500,000	\$0
GENERAL FUND TOTAL	\$500,000	\$0

Maine Fire Protection Services Commission 0936

2021 Public Law 635 Part A 16

Initiative: Provides one-time funding for the Maine Length of Service Award Program to provide length of service awards to eligible volunteer firefighters and emergency medical services personnel.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,000,000

Maine Fire Protection Services Commission 0936

2021 Public Law 721

Initiative: Provides one-time funding for the Maine Length of Service Award Program to provide length of service awards to eligible volunteer firefighters and emergency medical services personnel.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

MAINE FIRE PROTECTION SERVICES COMMISSION 0936 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$502,000	\$1,502,000
GENERAL FUND TOTAL	\$502,000	\$1,502,000

FIRE PROTECTION SERVICES COMMISSION, MAINE DEPARTMENT TOTALS		
	2021-22	2022-23
All Other	\$502,000	\$1,502,000
DEPARTMENT TOTAL	\$502,000	\$1,502,000

HEALTH AND HUMAN SERVICES, DEPARTMENT OF

Additional Support for People in Retraining and Employment 0146

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

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

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

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

Aids Lodging House 0518

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

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

**AIDS LODGING HOUSE 0518
PROGRAM SUMMARY**

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

Brain Injury Z213

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

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

Brain Injury Z213

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$899)	(\$899)
GENERAL FUND TOTAL	(\$899)	(\$899)

Brain Injury Z213

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$20,723)	(\$21,242)
GENERAL FUND TOTAL	(\$20,723)	(\$21,242)

Brain Injury Z213

2021 Public Law 398 Part A 17

Initiative: Transfers funding for an advocacy contract from the Developmental Services - Community program, the Office of Advocacy - BDS program and the Brain Injury program, General Fund to the Office of MaineCare Services program, Federal Expenditures Fund.

GENERAL FUND	2021-22	2022-23
All Other	(\$24,722)	(\$24,722)
GENERAL FUND TOTAL	(\$24,722)	(\$24,722)

Brain Injury Z213

2021 Public Law 398 Part A 17

Initiative: Transfers one part-time Social Services Program Specialist I position from 100% General Fund in the Brain Injury program to 100% General Fund in the Developmental Services - Community program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$44,091)	(\$46,107)
All Other	(\$6,354)	(\$6,354)
GENERAL FUND TOTAL	(\$50,445)	(\$52,461)

BRAIN INJURY Z213 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$675,578	\$694,820
All Other	\$564,375	\$564,375
GENERAL FUND TOTAL	\$1,239,953	\$1,259,195

Bridging Rental Assistance Program Z205

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

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

**BRIDGING RENTAL ASSISTANCE PROGRAM Z205
PROGRAM SUMMARY**

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

Child Care Services 0563

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

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

Child Care Services 0563

2021 Public Law 635 Part A 17

Initiative: Establishes one Social Services Manager I position and one Management Analyst II position funded 100% General Fund within the Child Care Services program. This initiative also provides funding for related All Other costs and salary supplements awarded to individuals who provide child care or who are early childhood educators.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$191,663
All Other	\$0	\$11,929,806
GENERAL FUND TOTAL	\$0	\$12,121,469

**CHILD CARE SERVICES 0563
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$191,663
All Other	\$297,048	\$12,226,854
GENERAL FUND TOTAL	\$297,048	\$12,418,517

Child Support 0100

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

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

Child Support 0100

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$2,435)	(\$2,435)
GENERAL FUND TOTAL	<u>(\$2,435)</u>	<u>(\$2,435)</u>

Child Support 0100

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$104,519)	(\$106,178)
GENERAL FUND TOTAL	<u>(\$104,519)</u>	<u>(\$106,178)</u>

Child Support 0100

2021 Public Law 739

Initiative: Provides funding for an increase in the fees and travel reimbursement paid to sheriffs and their deputies for service of civil process documents.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$126,511
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$126,511</u>

CHILD SUPPORT 0100 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	131.500	131.500
Personal Services	\$3,715,677	\$3,799,875
All Other	\$888,855	\$1,015,366
GENERAL FUND TOTAL	<u>\$4,604,532</u>	<u>\$4,815,241</u>

Consent Decree Z204

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

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

CONSENT DECREE Z204 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	\$5,797,300	\$5,797,300

Crisis Outreach Program Z216

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

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

Crisis Outreach Program Z216

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$4,090)	(\$4,090)
GENERAL FUND TOTAL	(\$4,090)	(\$4,090)

Crisis Outreach Program Z216

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$67,836)	(\$68,844)
GENERAL FUND TOTAL	(\$67,836)	(\$68,844)

Crisis Outreach Program Z216

2021 Public Law 398 Part A 17

Initiative: Transfers and reallocates 4 Mental Health Worker III positions from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program and adjusts funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$166,601	\$171,946
All Other	\$13,319	\$13,319
GENERAL FUND TOTAL	\$179,920	\$185,265

Crisis Outreach Program Z216

2021 Public Law 398 Part A 17

Initiative: Provides funding for the proposed reclassification of 47 Mental Health Worker III positions to Community Integration Worker positions and provides funding for related STA-CAP charges.

GENERAL FUND	2021-22	2022-23
Personal Services	\$649,197	\$181,589
GENERAL FUND TOTAL	\$649,197	\$181,589

CRISIS OUTREACH PROGRAM Z216		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
Personal Services	\$3,242,710	\$2,831,664
All Other	\$157,738	\$157,738
GENERAL FUND TOTAL	\$3,400,448	\$2,989,402

Data, Research and Vital Statistics Z037

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

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

Data, Research and Vital Statistics Z037

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$216)	(\$216)
GENERAL FUND TOTAL	(\$216)	(\$216)

Data, Research and Vital Statistics Z037

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$15,176)	(\$15,435)
GENERAL FUND TOTAL	(\$15,176)	(\$15,435)

DATA, RESEARCH AND VITAL STATISTICS Z037		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	\$503,154	\$514,107
All Other	\$973,528	\$973,528
GENERAL FUND TOTAL	\$1,476,682	\$1,487,635

Department of Health and Human Services Central Operations 0142

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

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

Department of Health and Human Services Central Operations 0142

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Public Service Coordinator II position previously continued by financial order 001110 F1 and funded 60% General Fund and 40% Other Special Revenue Funds in the Central Operations program and provides funding for related All Other costs. This position ends on June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$83,737	\$86,631
All Other	\$3,813	\$3,813
GENERAL FUND TOTAL	\$87,550	\$90,444

Department of Health and Human Services Central Operations 0142

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$49,702)	(\$49,702)
GENERAL FUND TOTAL	(\$49,702)	(\$49,702)

Department of Health and Human Services Central Operations 0142

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$279,043)	(\$283,907)
GENERAL FUND TOTAL	(\$279,043)	(\$283,907)

Department of Health and Human Services Central Operations 0142

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Service Manager III position funded 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to serve as the Health Information Technology Coordinator. Also provides related All Other funding.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,478	\$87,499
All Other	\$3,813	\$3,813
GENERAL FUND TOTAL	\$87,291	\$91,312

Department of Health and Human Services Central Operations 0142

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Service Manager III position funded 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to serve as the Director of Program Implementation. Also provides related All Other funding.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,478	\$87,499
All Other	\$3,813	\$3,813
GENERAL FUND TOTAL	\$87,291	\$91,312

Department of Health and Human Services Central Operations 0142

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Service Coordinator II position funded 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to serve as the Senior Financial Analyst for MaineCare-related analysis. Also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,432	\$73,844

All Other	\$3,813	\$3,813
GENERAL FUND TOTAL	\$74,245	\$77,657

Department of Health and Human Services Central Operations 0142

2021 Public Law 635 Part A 17

Initiative: Provides funding for technology and services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2021-22	2022-23
All Other	\$229,084	\$229,084
GENERAL FUND TOTAL	\$229,084	\$229,084

Department of Health and Human Services Central Operations 0142

2021 Public Law 635 Part A 17

Initiative: Provides funding for an increase in real estate taxes and other rent-related expenses at the Department of Health and Human Services building located at 109 Capitol Street, Augusta as well as a base rent increase.

GENERAL FUND	2021-22	2022-23
All Other	\$172,825	\$221,323
GENERAL FUND TOTAL	\$172,825	\$221,323

Department of Health and Human Services Central Operations 0142

2021 Public Law 635 Part A 17

Initiative: Provides funding for insurance rate increases from the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

GENERAL FUND	2021-22	2022-23
All Other	\$181,258	\$193,946
GENERAL FUND TOTAL	\$181,258	\$193,946

Department of Health and Human Services Central Operations 0142

2021 Public Law 635 Part A 17

Initiative: Transfers 2 Public Service Coordinator I positions, one Public Service Manager I position and one Management Analyst II position from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also adjusts funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	\$0	(\$233,936)
All Other	\$0	(\$13,074)
GENERAL FUND TOTAL	\$0	(\$247,010)

Department of Health and Human Services Central Operations 0142

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for public health emergency transitional case management services to those in need as federal COVID-19 related funding expires.

GENERAL FUND	2021-22	2022-23
All Other	\$200,000	\$550,000
GENERAL FUND TOTAL	\$200,000	\$550,000

Department of Health and Human Services Central Operations 0142

2021 Public Law 635 Part A 17

Initiative: Provides funding for one Social Services Manager I position to coordinate the organization of child abuse and neglect prevention initiatives across the department.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$121,700
All Other	\$0	\$6,537
GENERAL FUND TOTAL	\$0	\$128,237

DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	159.000	156.000
Personal Services	\$9,730,408	\$9,845,556
All Other	\$17,457,305	\$17,861,954
GENERAL FUND TOTAL	\$27,187,713	\$27,707,510

Departmentwide 0640

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time from the identification of efficiencies and underutilized professional services agreements.

GENERAL FUND	2021-22	2022-23
All Other	(\$2,250,000)	(\$2,250,000)
GENERAL FUND TOTAL	(\$2,250,000)	(\$2,250,000)

DEPARTMENTWIDE 0640**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	(\$2,250,000)	(\$2,250,000)
GENERAL FUND TOTAL	(\$2,250,000)	(\$2,250,000)

Developmental Services - Community Z208

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

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

Developmental Services - Community Z208

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$37,890)	(\$37,890)
GENERAL FUND TOTAL	(\$37,890)	(\$37,890)

Developmental Services - Community Z208

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$409,048)	(\$412,642)
GENERAL FUND TOTAL	(\$409,048)	(\$412,642)

Developmental Services - Community Z208

2021 Resolve 117

Initiative: Provides one-time funding to increase an existing contract to ensure successful research, coordination, facilitation and report writing.

GENERAL FUND	2021-22	2022-23
All Other	\$17,500	\$0
GENERAL FUND TOTAL	\$17,500	\$0

Developmental Services - Community Z208

2021 Public Law 398 Part A 17

Initiative: Provides funding to contract with a provider to implement and provide technical support for the use of a standardized developmental disability needs assessment.

GENERAL FUND	2021-22	2022-23
All Other	\$825,000	\$825,000
GENERAL FUND TOTAL	\$825,000	\$825,000

Developmental Services - Community Z208

2021 Public Law 398 Part A 17

Initiative: Transfers funding for an advocacy contract from the Developmental Services - Community program, the Office of Advocacy - BDS program and the Brain Injury program, General Fund to the Office of MaineCare Services program, Federal Expenditures Fund.

GENERAL FUND	2021-22	2022-23
All Other	(\$45,191)	(\$45,191)
GENERAL FUND TOTAL	(\$45,191)	(\$45,191)

Developmental Services - Community Z208

2021 Public Law 398 Part A 17

Initiative: Transfers and reallocates 4 Mental Health Worker III positions from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program and adjusts funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$317,945)	(\$328,149)
All Other	(\$25,416)	(\$25,416)
GENERAL FUND TOTAL	(\$343,361)	(\$353,565)

Developmental Services - Community Z208

2021 Public Law 398 Part A 17

Initiative: Reduces funding by recognizing one-time savings achieved by implementing new programmatic management practices for emergency transitional housing.

GENERAL FUND	2021-22	2022-23
All Other	(\$215,000)	(\$215,000)
GENERAL FUND TOTAL	(\$215,000)	(\$215,000)

Developmental Services - Community Z208

2021 Public Law 398 Part A 17

Initiative: Reallocates 3 MH/DD Caseworker positions, 2 Human Services Casework Supervisor positions, 6 Human Services Caseworker positions and one Regional Supervisor position from 100% General Fund in the Developmental Services - Community program to various ratios between the General Fund in the Developmental Services - Community program and Federal Expenditures Fund in the Office of MaineCare Services program to align the positions with their duties and adjusts All Other.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$294,012)	(\$298,066)
All Other	(\$19,602)	(\$19,602)
GENERAL FUND TOTAL	(\$313,614)	(\$317,668)

Developmental Services - Community Z208

2021 Public Law 398 Part A 17

Initiative: Transfers one part-time Social Services Program Specialist I position from 100% General Fund in the Brain Injury program to 100% General Fund in the Developmental Services - Community program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$44,091	\$46,107
All Other	\$6,354	\$6,354
GENERAL FUND TOTAL	\$50,445	\$52,461

Developmental Services - Community Z208

2021 Public Law 635 Part A 17

Initiative: Provides funding for services performed by the Office of the Attorney General.

GENERAL FUND	2021-22	2022-23
All Other	\$4,120	\$4,296
GENERAL FUND TOTAL	\$4,120	\$4,296

Developmental Services - Community Z208

2021 Public Law 635 Part A 17

Initiative: Provides funding to reimburse the Office of the Attorney General for one full-time Assistant Attorney General position dedicated to the Department of Health and Human Services.

GENERAL FUND	2021-22	2022-23
All Other	\$2,046	\$7,372
GENERAL FUND TOTAL	\$2,046	\$7,372

Developmental Services - Community Z208

2021 Public Law 635 Part A 17

Initiative: Provides funding for the approved reorganization of one Social Services Program Specialist II position to a Social Services Program Manager position to better align the position with the work that is being performed.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$14,776

GENERAL FUND TOTAL	\$0	\$14,776
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Developmental Services - Community Z208

2021 Public Law 635 Part A 17

Initiative: Provides funding for the approved reorganization of one Management Analyst II position to a Comprehensive Health Planner II position to serve as the communications manager for the office of aging and disability services.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$10,122
GENERAL FUND TOTAL	\$0	\$10,122

Developmental Services - Community Z208

2021 Public Law 635 Part A 17

Initiative: Establishes 2 Developmental Disabilities Resources Coordinator positions funded 50% General Fund in the Developmental Services - Community program and 50% Federal Expenditures Fund in the Office of MaineCare Services program and one Developmental Disabilities Resources Coordinator position funded 100% General Fund in the Long Term Care - Office of Aging and Disability Services program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$86,284
All Other	\$0	\$6,537
GENERAL FUND TOTAL	\$0	\$92,821

Developmental Services - Community Z208

2021 Public Law 635 Part A 17

Initiative: Provides funding for the approved reclassification of 2 Mental Health & Developmental Disabilities Caseworker positions to Human Services Caseworker positions, retroactive to September 2020.

GENERAL FUND	2021-22	2022-23
Personal Services	\$21,154	\$12,328
GENERAL FUND TOTAL	\$21,154	\$12,328

Developmental Services - Community Z208

2021 Public Law 686

Initiative: Deappropriates funding for the Developmental Services Oversight and Advisory Board Contract within the Department of Health and Human Services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$137,682)
GENERAL FUND TOTAL	\$0	(\$137,682)

DEVELOPMENTAL SERVICES - COMMUNITY Z208**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	147.500	149.500
Personal Services	\$13,426,699	\$13,737,018
All Other	\$8,771,425	\$8,628,282
GENERAL FUND TOTAL	\$22,198,124	\$22,365,300

Developmental Services Waiver - MaineCare Z211

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

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

Developmental Services Waiver - MaineCare Z211

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$529,766)	(\$882,943)
GENERAL FUND TOTAL	(\$529,766)	(\$882,943)

Developmental Services Waiver - MaineCare Z211

2021 Public Law 29 Part D 1

Initiative: Provides one-time funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2021-22	2022-23
All Other	\$7,975,378	\$0
GENERAL FUND TOTAL	\$7,975,378	\$0

Developmental Services Waiver - MaineCare Z211

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2021-22	2022-23

All Other	\$0	\$7,954,167
GENERAL FUND TOTAL	\$0	\$7,954,167

Developmental Services Waiver - MaineCare Z211

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential/Community Serv program to consolidate the 6 developmental services waiver programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$132,461,531)
GENERAL FUND TOTAL	\$0	(\$132,461,531)

Developmental Services Waiver - MaineCare Z211

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates for family-centered homes and shared living providers under the MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2021-22	2022-23
All Other	\$123,439	\$154,130
GENERAL FUND TOTAL	\$123,439	\$154,130

Developmental Services Waiver - MaineCare Z211

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$7,260,234)	\$0
GENERAL FUND TOTAL	(\$7,260,234)	\$0

Developmental Services Waiver - MaineCare Z211

2021 Public Law 398 Part A 17

Initiative: Deappropriates funds on a one-time basis from available balances carried forward from fiscal year 2020-21.

GENERAL FUND	2021-22	2022-23
All Other	(\$10,000,000)	\$0
GENERAL FUND TOTAL	(\$10,000,000)	\$0

Developmental Services Waiver - MaineCare Z211

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

GENERAL FUND	2021-22	2022-23
All Other	\$1,170,249	\$0
GENERAL FUND TOTAL	\$1,170,249	\$0

Developmental Services Waiver - MaineCare Z211

2021 Public Law 635 Part A 17

Initiative: Provides funding to replenish 50 reserve slots for individuals who have been determined Priority 1 waiver program candidates under the MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,562,068
GENERAL FUND TOTAL	\$0	\$1,562,068

Developmental Services Waiver - MaineCare Z211

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for increased Non-Emergency Transportation, or NET, broker rates.

GENERAL FUND	2021-22	2022-23
All Other	\$63,241	\$77,316
GENERAL FUND TOTAL	\$63,241	\$77,316

Developmental Services Waiver - MaineCare Z211

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$132,461,531
GENERAL FUND TOTAL	\$0	\$132,461,531

Developmental Services Waiver - MaineCare Z211

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$2,070,422
GENERAL FUND TOTAL	\$0	\$2,070,422

Developmental Services Waiver - MaineCare Z211

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2021-22	2022-23
All Other	\$3,197,006	\$14,260,120
GENERAL FUND TOTAL	\$3,197,006	\$14,260,120

Developmental Services Waiver - MaineCare Z211

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2021-22	2022-23
All Other	(\$16,808,561)	\$0
GENERAL FUND TOTAL	(\$16,808,561)	\$0

Developmental Services Waiver - MaineCare Z211

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

GENERAL FUND	2021-22	2022-23
All Other	\$2,416,752	\$1,732,680
GENERAL FUND TOTAL	\$2,416,752	\$1,732,680

Developmental Services Waiver - MaineCare Z211

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2022 Revenue Forecasting Committee projections.

GENERAL FUND	2021-22	2022-23
All Other	(\$96,436)	\$0
GENERAL FUND TOTAL	(\$96,436)	\$0

Developmental Services Waiver - MaineCare Z211

2023 Public Law 1 Part D 1

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage based on the extension of the national public health emergency related to the COVID-19 pandemic.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$23,793,537)
GENERAL FUND TOTAL	\$0	(\$23,793,537)

Developmental Services Waiver - MaineCare Z211

2023 Public Law 3 Part A 14

Initiative: Adjusts funding for the 5% increase in the Federal Medical Assistance Percentage rate for the 4th quarter of fiscal year 2022-23.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$6,396,111)
GENERAL FUND TOTAL	\$0	(\$6,396,111)

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$112,651,875	\$129,139,119
GENERAL FUND TOTAL	\$112,651,875	\$129,139,119

Developmental Services Waiver - Supports Z212

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

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

Developmental Services Waiver - Supports Z212

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$110,237)	(\$183,727)
GENERAL FUND TOTAL	(\$110,237)	(\$183,727)

Developmental Services Waiver - Supports Z212

2021 Public Law 29 Part D 1

Initiative: Provides one-time funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2021-22	2022-23
All Other	\$1,811,799	\$0
GENERAL FUND TOTAL	\$1,811,799	\$0

Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Provides funding for individuals with intellectual disabilities to receive services pursuant to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2021-22	2022-23
All Other	\$1,366,275	\$4,701,186
GENERAL FUND TOTAL	\$1,366,275	\$4,701,186

Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,806,980
GENERAL FUND TOTAL	\$0	\$1,806,980

Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential/Community Serv program to consolidate the 6 developmental services waiver programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$32,143,655)
GENERAL FUND TOTAL	\$0	(\$32,143,655)

Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates for family-centered homes and shared living providers under the MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$65,646
GENERAL FUND TOTAL	\$0	\$65,646

Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the May 2021 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	(\$18,355)	(\$18,355)
GENERAL FUND TOTAL	(\$18,355)	(\$18,355)

Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,504,463)	\$0
GENERAL FUND TOTAL	(\$1,504,463)	\$0

Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Deappropriates funds on a one-time basis from available balances carried forward from fiscal year 2020-21.

GENERAL FUND	2021-22	2022-23
All Other	(\$7,000,000)	\$0
GENERAL FUND TOTAL	(\$7,000,000)	\$0

Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

GENERAL FUND	2021-22	2022-23
All Other	\$130,630	\$0
GENERAL FUND TOTAL	\$130,630	\$0

Developmental Services Waiver - Supports Z212

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for increased Non-Emergency Transportation, or NET, broker rates.

GENERAL FUND	2021-22	2022-23
All Other	\$63,734	\$77,918
GENERAL FUND TOTAL	\$63,734	\$77,918

Developmental Services Waiver - Supports Z212

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$32,143,655
GENERAL FUND TOTAL	\$0	\$32,143,655

Developmental Services Waiver - Supports Z212

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$568,848
GENERAL FUND TOTAL	\$0	\$568,848

Developmental Services Waiver - Supports Z212

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2021-22	2022-23
All Other	\$171,758	\$1,066,506
GENERAL FUND TOTAL	\$171,758	\$1,066,506

Developmental Services Waiver - Supports Z212

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2021-22	2022-23
All Other	(\$3,628,247)	\$0
GENERAL FUND TOTAL	(\$3,628,247)	\$0

Developmental Services Waiver - Supports Z212

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

GENERAL FUND	2021-22	2022-23
All Other	\$60,734	\$35,631
GENERAL FUND TOTAL	\$60,734	\$35,631

Developmental Services Waiver - Supports Z212

2023 Public Law 1 Part D 1

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage based on the extension of the national public health emergency related to the COVID-19 pandemic.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$5,273,489)
GENERAL FUND TOTAL	\$0	(\$5,273,489)

Developmental Services Waiver - Supports Z212

2023 Public Law 3 Part A 14

Initiative: Adjusts funding for the 5% increase in the Federal Medical Assistance Percentage rate for the 4th quarter of fiscal year 2022-23.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$1,417,605)
GENERAL FUND TOTAL	\$0	(\$1,417,605)

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$23,487,283	\$33,573,194
GENERAL FUND TOTAL	\$23,487,283	\$33,573,194

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

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

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Public Service Manager III position funded 36.08% in fiscal year 2021-22 and 36% in fiscal year 2022-23 General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.92% in fiscal year 2021-22 and 64% in fiscal year 2022-23 Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program, provides funding for related All Other costs and transfers All Other to Personal Services to fund the position. This position was continued by Financial Order 001058 F1. The position will end on June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$60,090	\$59,974

All Other	(\$60,090)	(\$59,974)
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,599)	(\$1,599)
GENERAL FUND TOTAL	(\$1,599)	(\$1,599)

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$257,553)	(\$261,249)
GENERAL FUND TOTAL	(\$257,553)	(\$261,249)

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 398 Part A 17

Initiative: Establishes one Psychiatric Nurse Practitioner position funded 36.0775% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.9225% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to assist the psychiatrists and physicians and to avoid higher locum tenens contracts. This initiative also provides funding for related All Other costs and transfers All Other to Personal Services to cover the cost of the position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$84,759	\$88,674
All Other	(\$84,759)	(\$88,674)
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 398 Part A 17

Initiative: Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric Centers as a result of the increase in the Federal Medical Assistance Percentage. The blended rate is 63.92% Federal Expenditures Fund and 36.08% General Fund in federal fiscal year 2022 and 64% Federal Expenditures Fund and 36% General Fund in federal fiscal year 2023.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$255,630)	(\$279,792)
GENERAL FUND TOTAL	(\$255,630)	(\$279,792)

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 398 Part A 17

Initiative: Establishes one Emergency Response Training Coordinator position funded 37.33% General Fund within the Disproportionate Share - Dorothea Dix Psychiatric Center program and 62.67% Other Special Revenue Funds within the Dorothea Dix Psychiatric Center program to support an emergency preparedness plan. Reduces funding in All Other to fund the position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$34,330	\$35,944
All Other	(\$34,330)	(\$35,944)
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 398 Part A 17

Initiative: Establishes one Management Analyst II position funded 18.1% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program, 31.9% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program, 18.1% General Fund in the Disproportionate Share - Riverview Psychiatric Center program and 31.9% Other Special Revenue Funds in the Riverview Psychiatric Center program to serve as the Revenue Cycle Manager. Also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$16,081	\$16,825
All Other	\$1,151	\$1,151
GENERAL FUND TOTAL	\$17,232	\$17,976

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 635 Part A 17

Initiative: Continues and makes permanent one Public Service Manager III position funded 36.53% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.47% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program previously continued by Public Law 2021, chapter 29 through June 17, 2023. This initiative also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$1,304
All Other	\$0	\$2,388
GENERAL FUND TOTAL	\$0	\$3,692

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 635 Part A 17

Initiative: Restores legislative head count and funding for one Hospital Nurse III position funded from Other Special Revenue Funds in the Disproportionate Share - Dorothea Dix Psychiatric Center program and General Fund in the Dorothea Dix Psychiatric Center program for the new 18-bed inpatient unit at the Dorothea Dix Psychiatric Center. This position was authorized in Public Law 2019, chapter 343 but not included in the baseline budget enacted in Public Law 2021, chapter 29 due to a technical error.

GENERAL FUND	2021-22	2022-23
Personal Services	\$10,496	\$44,994
All Other	\$589	\$2,353
GENERAL FUND TOTAL	\$11,085	\$47,347

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 635 Part A 17

Initiative: Provides funding for the increased costs of travel nurses at the Dorothea Dix Psychiatric Center.

GENERAL FUND	2021-22	2022-23
All Other	\$405,104	\$996,695
GENERAL FUND TOTAL	\$405,104	\$996,695

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for the Dorothea Dix Psychiatric Center's roof repair and replacement project.

GENERAL FUND	2021-22	2022-23
Capital Expenditures	\$620,867	\$1,241,733
GENERAL FUND TOTAL	\$620,867	\$1,241,733

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for the renovation of patient bathrooms at the Dorothea Dix Psychiatric Center to make them ligature-resistant.

GENERAL FUND	2021-22	2022-23
Capital Expenditures	\$0	\$650,000
GENERAL FUND TOTAL	\$0	\$650,000

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 635 Part A 17

Initiative: Provides funding for the purchase of a patient monitoring system.

GENERAL FUND	2021-22	2022-23
All Other	\$60,656	\$39,578
GENERAL FUND TOTAL	\$60,656	\$39,578

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for a hospital-wide upgrade of the wireless access point technology at the Dorothea Dix Psychiatric Center.

GENERAL FUND	2021-22	2022-23
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All Other	\$0	\$285,750
GENERAL FUND TOTAL	\$0	\$285,750

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center as a result of the decrease in the Federal Medical Assistance Percentage. The blended rate is 63.47% Federal Expenditures Fund and 36.53% General Fund in state fiscal year 2023.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	\$132,242
GENERAL FUND TOTAL	\$0	\$132,242

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 635 Part A 17

Initiative: Provides funding for the approved reclassification of one Office Specialist I position to a Secretary Specialist position, retroactive to March 2, 2020.

GENERAL FUND	2021-22	2022-23
Personal Services	\$2,037	\$2,148
GENERAL FUND TOTAL	\$2,037	\$2,148

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	1.000
Personal Services	\$8,887,589	\$9,222,097
All Other	\$1,650,009	\$2,505,011
Capital Expenditures	\$620,867	\$1,891,733
GENERAL FUND TOTAL	\$11,158,465	\$13,618,841

Disproportionate Share - Riverview Psychiatric Center Z220

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

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

Disproportionate Share - Riverview Psychiatric Center Z220

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$2,541)	(\$2,541)
GENERAL FUND TOTAL	(\$2,541)	(\$2,541)

Disproportionate Share - Riverview Psychiatric Center Z220

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$355,093)	(\$360,003)
GENERAL FUND TOTAL	(\$355,093)	(\$360,003)

Disproportionate Share - Riverview Psychiatric Center Z220

2021 Public Law 398 Part A 17

Initiative: Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric Centers as a result of the increase in the Federal Medical Assistance Percentage. The blended rate is 63.92% Federal Expenditures Fund and 36.08% General Fund in federal fiscal year 2022 and 64% Federal Expenditures Fund and 36% General Fund in federal fiscal year 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$420,894)	(\$456,368)
GENERAL FUND TOTAL	(\$420,894)	(\$456,368)

Disproportionate Share - Riverview Psychiatric Center Z220

2021 Public Law 398 Part A 17

Initiative: Establishes one Management Analyst II position funded 18.1% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program, 31.9% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program, 18.1% General Fund in the Disproportionate Share - Riverview Psychiatric Center program and 31.9% Other Special Revenue Funds in the Riverview Psychiatric Center program to serve as the Revenue Cycle Manager. Also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$16,081	\$16,825
All Other	\$1,151	\$1,151
GENERAL FUND TOTAL	\$17,232	\$17,976

Disproportionate Share - Riverview Psychiatric Center Z220

2021 Public Law 635 Part A 17

Initiative: Establishes 2 Psychiatric Nurse Practitioner positions funded 36.53% General Fund in the Disproportionate Share - Riverview Psychiatric Center program and 63.47% Other Special Revenue Funds in the Riverview Psychiatric Center program to improve the recruitment and retention of qualified health care professionals and avoid higher locum tenens contracts. This initiative also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$172,020
All Other	\$0	\$4,776
GENERAL FUND TOTAL	\$0	\$176,796

Disproportionate Share - Riverview Psychiatric Center Z220

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center as a result of the decrease in the Federal Medical Assistance Percentage. The blended rate is 63.47% Federal Expenditures Fund and 36.53% General Fund in state fiscal year 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$181,837
GENERAL FUND TOTAL	\$0	\$181,837

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
Personal Services	\$11,853,570	\$12,416,399
All Other	\$3,290,750	\$3,295,526
GENERAL FUND TOTAL	\$15,144,320	\$15,711,925

Division of Licensing and Certification Z036

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

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

Division of Licensing and Certification Z036

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$36,051)	(\$36,051)
GENERAL FUND TOTAL	(\$36,051)	(\$36,051)

Division of Licensing and Certification Z036

2021 Public Law 29 Part D 1

Initiative: Reduces funding as a result of ongoing efficiencies in the Division of Licensing and Certification program.

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

Division of Licensing and Certification Z036

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$90,346)	(\$91,183)
GENERAL FUND TOTAL	(\$90,346)	(\$91,183)

Division of Licensing and Certification Z036

2021 Public Law 398 Part A 17

Initiative: Transfers and reallocates one Senior Health Care Financial Analyst position from 35% General Fund and 65% Other Special Revenue Funds to 100% Other Special Revenue Funds within the same program and transfers funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$44,061)	(\$44,359)
All Other	(\$2,224)	(\$2,224)
GENERAL FUND TOTAL	(\$46,285)	(\$46,583)

Division of Licensing and Certification Z036

2021 Public Law 635 Part A 17

Initiative: Establishes one Public Service Manager III position funded 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to serve as the chief operations officer. This initiative also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$47,121
All Other	\$0	\$2,288
GENERAL FUND TOTAL	\$0	\$49,409

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$3,048,418	\$3,145,838
All Other	\$894,430	\$896,718
GENERAL FUND TOTAL	\$3,942,848	\$4,042,556

Dorothea Dix Psychiatric Center Z222

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

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

Dorothea Dix Psychiatric Center Z222

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$776)	(\$776)
GENERAL FUND TOTAL	(\$776)	(\$776)

Dorothea Dix Psychiatric Center Z222

2021 Public Law 398 Part A 17

Initiative: Provides funding for the integrated care management system at the Dorothea Dix Psychiatric Center.

GENERAL FUND	2021-22	2022-23
All Other	\$306,374	\$306,374
GENERAL FUND TOTAL	\$306,374	\$306,374

Dorothea Dix Psychiatric Center Z222

2021 Public Law 635 Part A 17

Initiative: Provides funding for technology and services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2021-22	2022-23
All Other	\$26,209	\$26,209
GENERAL FUND TOTAL	\$26,209	\$26,209

Dorothea Dix Psychiatric Center Z222

2021 Public Law 635 Part A 17

Initiative: Eliminates one vacant part-time Physician Assistant position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	(\$17,381)
GENERAL FUND TOTAL	\$0	(\$17,381)

DOROTHEA DIX PSYCHIATRIC CENTER Z222		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
Personal Services	\$0	(\$17,381)
All Other	\$2,728,012	\$2,728,012
GENERAL FUND TOTAL	\$2,728,012	\$2,710,631

Drinking Water Enforcement 0728

2021 Public Law 635 Part A 17

Initiative: Provides funding to align with the required state match for the Drinking Water Enforcement program.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,295,500
GENERAL FUND TOTAL	\$0	\$1,295,500

DRINKING WATER ENFORCEMENT 0728		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,295,500
GENERAL FUND TOTAL	\$0	\$1,295,500

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$546,488	\$565,196
All Other	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	\$1,575,419	\$1,594,127

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$815)	(\$815)
GENERAL FUND TOTAL	(\$815)	(\$815)

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$15,164)	(\$15,635)
GENERAL FUND TOTAL	(\$15,164)	(\$15,635)

DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$531,324	\$549,561
All Other	\$1,028,116	\$1,028,116
GENERAL FUND TOTAL	\$1,559,440	\$1,577,677

Early Childhood Consultation Program Z280

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$171,300	\$179,674
All Other	\$257,465	\$257,465
GENERAL FUND TOTAL	\$428,765	\$437,139

Early Childhood Consultation Program Z280

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$4,199)	(\$4,401)

GENERAL FUND TOTAL	(\$4,199)	(\$4,401)
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Early Childhood Consultation Program Z280

2021 Public Law 679

Initiative: Provides ongoing funds for one Social Services Manager I position and one Social Services Program Specialist II position and related All Other funding necessary for the statewide voluntary early childhood consultation program, beginning on January 1, 2023.

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$102,643
All Other	\$0	\$9,537
GENERAL FUND TOTAL	\$0	\$112,180

Early Childhood Consultation Program Z280

2021 Public Law 679

Initiative: Provides ongoing funding to continue the statewide voluntary early childhood consultation program, beginning on January 1, 2023.

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$1,345,560
GENERAL FUND TOTAL	\$0	\$1,345,560

EARLY CHILDHOOD CONSULTATION PROGRAM Z280		
PROGRAM SUMMARY		
	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	4.000
Personal Services	\$167,101	\$277,916
All Other	\$257,465	\$1,612,562
GENERAL FUND TOTAL	\$424,566	\$1,890,478

Food Supplement Administration Z019

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
All Other	\$2,970,882	\$2,970,882
GENERAL FUND TOTAL	\$2,970,882	\$2,970,882

Food Supplement Administration Z019

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$201)	(\$201)
GENERAL FUND TOTAL	(\$201)	(\$201)

**FOOD SUPPLEMENT ADMINISTRATION Z019
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$2,970,681	\$2,970,681
GENERAL FUND TOTAL	\$2,970,681	\$2,970,681

Forensic Services Z203

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$664,531	\$679,657
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	\$762,723	\$777,849

Forensic Services Z203

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$325)	(\$325)
GENERAL FUND TOTAL	(\$325)	(\$325)

Forensic Services Z203

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$18,788)	(\$19,122)
GENERAL FUND TOTAL	(\$18,788)	(\$19,122)

**FORENSIC SERVICES Z203
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$645,743	\$660,535
All Other	\$97,867	\$97,867
GENERAL FUND TOTAL	\$743,610	\$758,402

General Assistance - Reimbursement to Cities and Towns 0130

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$10,398,875	\$10,398,875
GENERAL FUND TOTAL	\$10,398,875	\$10,398,875

General Assistance - Reimbursement to Cities and Towns 0130

2023 Public Law 3 Part A 14

Initiative: Provides one-time funding in order to meet projected obligations in the municipal general assistance program.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$5,029,408
GENERAL FUND TOTAL	\$0	\$5,029,408

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$10,398,875	\$15,428,283
GENERAL FUND TOTAL	\$10,398,875	\$15,428,283

Head Start 0545

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458

**HEAD START 0545
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458

Homeless Youth Program 0923

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$397,807	\$397,807
GENERAL FUND TOTAL	\$397,807	\$397,807

Homeless Youth Program 0923

2021 Public Law 635 Part A 17

Initiative: Provides funding for homeless youth services in the Mental Health Services - Children program and the Homeless Youth Program.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$487,063
GENERAL FUND TOTAL	\$0	\$487,063

**HOMELESS YOUTH PROGRAM 0923
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$397,807	\$884,870
GENERAL FUND TOTAL	\$397,807	\$884,870

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$13,922,863	\$13,922,863
GENERAL FUND TOTAL	\$13,922,863	\$13,922,863

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$4,500)	(\$4,500)
GENERAL FUND TOTAL	(\$4,500)	(\$4,500)

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding for the development of a new comprehensive child welfare information system.

GENERAL FUND	2021-22	2022-23
All Other	\$971,696	\$0
GENERAL FUND TOTAL	\$971,696	\$0

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 398 Part A 17

Initiative: Provides funding for ongoing maintenance and operational costs of the new comprehensive child welfare information system.

GENERAL FUND	2021-22	2022-23
All Other	\$1,313,633	\$1,921,486
GENERAL FUND TOTAL	\$1,313,633	\$1,921,486

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding for the increase in the number of children in foster care.

GENERAL FUND	2021-22	2022-23
All Other	\$737,486	\$737,486
GENERAL FUND TOTAL	\$737,486	\$737,486

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 635 Part A 17

Initiative: Provides funding for services performed by the Office of the Attorney General.

GENERAL FUND	2021-22	2022-23
All Other	\$1,482,379	\$1,545,509
GENERAL FUND TOTAL	\$1,482,379	\$1,545,509

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 635 Part A 17

Initiative: Provides funding to reimburse the Office of the Attorney General for one full-time Assistant Attorney General position dedicated to the Department of Health and Human Services.

GENERAL FUND	2021-22	2022-23
All Other	\$20,312	\$73,197

GENERAL FUND TOTAL	\$20,312	\$73,197
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IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for child welfare cycle payments.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$6,885,371
GENERAL FUND TOTAL	\$0	\$6,885,371

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 635 Part A 17

Initiative: Provides funding for contracted staffing to support engagement between parents and the child welfare system.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$142,000
GENERAL FUND TOTAL	\$0	\$142,000

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 635 Part A 17

Initiative: Provides funding to expand the intensive family-based preservation service to serve reunifying families in all districts.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,562,000
GENERAL FUND TOTAL	\$0	\$1,562,000

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 635 Part A 17

Initiative: Provides funding for additional services under the homebuilders program in the Office of Child and Family Services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,000,000

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$18,443,869	\$27,785,412
GENERAL FUND TOTAL	\$18,443,869	\$27,785,412

Long Term Care - Office of Aging and Disability Services 0420

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$172,987	\$177,896
All Other	\$27,553,660	\$27,553,660
GENERAL FUND TOTAL	\$27,726,647	\$27,731,556

Long Term Care - Office of Aging and Disability Services 0420

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$375)	(\$375)
GENERAL FUND TOTAL	(\$375)	(\$375)

Long Term Care - Office of Aging and Disability Services 0420

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$4,876)	(\$4,995)
GENERAL FUND TOTAL	(\$4,876)	(\$4,995)

Long Term Care - Office of Aging and Disability Services 0420

2021 Resolve 117

Initiative: Provides one-time funding to increase an existing contract to ensure successful research, coordination, facilitation and report writing.

GENERAL FUND	2021-22	2022-23
All Other	\$17,500	\$0
GENERAL FUND TOTAL	\$17,500	\$0

Long Term Care - Office of Aging and Disability Services 0420

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

GENERAL FUND	2021-22	2022-23
All Other	\$606,738	\$1,603,433

GENERAL FUND TOTAL	\$606,738	\$1,603,433
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Long Term Care - Office of Aging and Disability Services 0420

2021 Public Law 635 Part A 17

Initiative: Provides funding to reduce the waiting list for programs under the office of aging and disabilities services rule Chapter 5, Section 63, In-Home and Community Support Services for Elderly and Other Adults.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$6,146,316
GENERAL FUND TOTAL	\$0	\$6,146,316

Long Term Care - Office of Aging and Disability Services 0420

2021 Public Law 635 Part A 17

Initiative: Establishes 2 Developmental Disabilities Resources Coordinator positions funded 50% General Fund in the Developmental Services - Community program and 50% Federal Expenditures Fund in the Office of MaineCare Services program and one Developmental Disabilities Resources Coordinator position funded 100% General Fund in the Long Term Care - Office of Aging and Disability Services program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$86,276
All Other	\$0	\$6,537
GENERAL FUND TOTAL	\$0	\$92,813

Long Term Care - Office of Aging and Disability Services 0420

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2021-22	2022-23
All Other	\$1,367,871	\$4,416,518
GENERAL FUND TOTAL	\$1,367,871	\$4,416,518

Long Term Care - Office of Aging and Disability Services 0420

2021 Public Law 712

Initiative: Provides ongoing funding to provide home-delivered meals to homebound seniors and to leverage all federal funds available.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	2.000
Personal Services	\$168,111	\$259,177
All Other	\$29,545,394	\$39,976,089
GENERAL FUND TOTAL	\$29,713,505	\$40,235,266

Low-cost Drugs To Maine's Elderly 0202

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$4,376,637	\$4,376,637
GENERAL FUND TOTAL	\$4,376,637	\$4,376,637

Low-cost Drugs To Maine's Elderly 0202

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Low-cost Drugs to Maine's Elderly program, the Mental Health Services - Community Medicaid program and the Office of Substance Abuse & Mental Health Srv-Medicaid Seed program to consolidate the 4 Medicaid assistance programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$3,994,560)
GENERAL FUND TOTAL	\$0	(\$3,994,560)

Low-cost Drugs To Maine's Elderly 0202

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,994,560
GENERAL FUND TOTAL	\$0	\$3,994,560

Low-cost Drugs To Maine's Elderly 0202

2021 Public Law 635 Part A 17

Initiative: Provides funding for Medicare Parts A, B and D premium rate increases.

GENERAL FUND	2021-22	2022-23
All Other	\$68,908	\$594,716
GENERAL FUND TOTAL	\$68,908	\$594,716

**LOW-COST DRUGS TO MAINE'S ELDERLY 0202
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$4,445,545	\$4,971,353
GENERAL FUND TOTAL	\$4,445,545	\$4,971,353

Maine Center for Disease Control and Prevention 0143

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
Personal Services	\$6,590,797	\$6,711,773
All Other	\$7,597,159	\$7,597,159
GENERAL FUND TOTAL	\$14,187,956	\$14,308,932

Maine Center for Disease Control and Prevention 0143

2021 Public Law 29 Part D 1

Initiative: Continues 5 limited-period Environmental Specialist III positions previously continued in Public Law 2019, chapter 343 and 3 limited-period Environmental Specialist III positions previously established in Public Law 2019, chapter 343 and provides funding for related All Other costs. Also provides All Other funding for the continuation of lead inspection services and associated laboratory costs. These positions will end June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$700,008	\$722,454
All Other	\$50,832	\$50,832
GENERAL FUND TOTAL	\$750,840	\$773,286

Maine Center for Disease Control and Prevention 0143

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Chemist II position and one limited-period Chemist III position previously continued by Public Law 2019, chapter 343 and one limited-period Business Manager II position previously continued by Financial Order 001131 F1 and provides funding for related All Other costs. These positions will end on June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$330,449	\$335,139
All Other	\$19,062	\$19,062
GENERAL FUND TOTAL	\$349,511	\$354,201

Maine Center for Disease Control and Prevention 0143

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$6,447)	(\$6,447)
GENERAL FUND TOTAL	(\$6,447)	(\$6,447)

Maine Center for Disease Control and Prevention 0143

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$188,344)	(\$190,650)
GENERAL FUND TOTAL	(\$188,344)	(\$190,650)

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Establishes one Microbiologist III position, one Microbiologist II position and one Public Service Manager II position and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$314,349	\$329,666
All Other	\$19,062	\$19,062
GENERAL FUND TOTAL	\$333,411	\$348,728

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Establishes 6 Public Health Inspector I positions to reduce the health inspection program backlog and improve capacity to ensure the statutorily required inspection frequency rate will be met and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$496,914	\$519,966
All Other	\$38,124	\$38,124
GENERAL FUND TOTAL	\$535,038	\$558,090

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Establishes 3 Comprehensive Health Planner II positions funded 100% General Fund in the Maine Center for Disease Control and Prevention program. Also provides funding for related All Other costs and transfers General Fund All Other to Personal Services to fund a portion of the positions.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$282,717	\$296,754
All Other	(\$55,568)	(\$55,568)

GENERAL FUND TOTAL	\$227,149	\$241,186
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Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Establishes 2 Comprehensive Health Planner II positions in the Maine Center for Disease Control and Prevention program, General Fund to assist in building infrastructure with the public health emergency preparedness services program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$188,478	\$197,836
All Other	\$12,708	\$12,708
GENERAL FUND TOTAL	\$201,186	\$210,544

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Provides funding for the proposed reclassification of one Office Assistant II position to an Accounting Technician position funded 93% Other Special Revenue Funds and 7% General Fund in the Maine Center for Disease Control and Prevention program to increase staffing levels to be able to perform the required duties.

GENERAL FUND	2021-22	2022-23
Personal Services	\$4,016	\$3,939
All Other	\$445	\$445
GENERAL FUND TOTAL	\$4,461	\$4,384

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Transfers and reallocates one Public Service Coordinator III position from 25% General Fund and 75% Federal Expenditures Fund to 100% General Fund within the same program and adjusts funding for related All Other.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$222,060	\$222,775
All Other	\$4,766	\$4,766
GENERAL FUND TOTAL	\$226,826	\$227,541

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Health Nurse Consultant position funded 25% General Fund within the Maine Center for Disease Control and Prevention program and 75% Other Special Revenue Funds in the Office of MaineCare Services program to oversee a mortality review committee for all home and community-based services waiver programs to ensure federal compliance and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$29,223	\$30,485
All Other	\$1,589	\$1,589

GENERAL FUND TOTAL	\$30,812	\$32,074
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Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Transfers one Public Service Manager III position from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund and transfers funding for All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$153,912	\$155,169
All Other	\$6,354	\$6,354
GENERAL FUND TOTAL	\$160,266	\$161,523

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Establishes one limited-period Systems Analyst position and one limited-period Inventory and Property Associate I position through June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$178,480	\$185,955
All Other	\$12,708	\$12,708
GENERAL FUND TOTAL	\$191,188	\$198,663

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Reallocates the costs of 43 positions currently funded in the Federal Expenditures Fund and Other Special Revenue Funds to charge all positions within the Health and Environmental Testing Laboratory to the Federal Expenditures Fund, Other Special Revenue Funds and General Fund. Position and allocation detail is on file with the Bureau of the Budget.

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,960,596	\$2,014,244
GENERAL FUND TOTAL	\$1,960,596	\$2,014,244

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Provides funding in the health and environmental testing laboratory for maintenance agreements for laboratory equipment and laboratory supplies.

GENERAL FUND	2021-22	2022-23
All Other	\$535,847	\$432,927
GENERAL FUND TOTAL	\$535,847	\$432,927

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Reallocates the costs of 16 various positions within the health inspection program account. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2021-22	2022-23
Personal Services	\$547,014	\$557,166
GENERAL FUND TOTAL	\$547,014	\$557,166

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Establishes 2 Management Analyst II positions funded 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to build adequate infrastructure to perform essential functions. Also provides related All Other funding.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$62,192	\$65,070
All Other	\$4,448	\$4,448
GENERAL FUND TOTAL	\$66,640	\$69,518

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Repeals the continuation of 5 limited-period Environmental Specialist III positions and 3 limited-period Environmental Specialist III positions until June 17, 2023 contained in Public Law 2021, chapter 29.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$700,008)	(\$722,454)
All Other	(\$50,832)	(\$50,832)
GENERAL FUND TOTAL	(\$750,840)	(\$773,286)

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Continues 5 limited-period Environmental Specialist III positions previously continued in Public Law 2019, chapter 343 and 3 limited-period Environmental Specialist III positions previously established in Public Law 2019, chapter 343. These positions will end June 14, 2025.

GENERAL FUND	2021-22	2022-23
Personal Services	\$700,008	\$722,454
All Other	\$50,832	\$50,832
GENERAL FUND TOTAL	\$750,840	\$773,286

Maine Center for Disease Control and Prevention 0143

2021 Public Law 635 Part A 17

Initiative: Continues and makes permanent one Public Service Manager II position previously continued by Financial Order CV0287 F2 funded 60% General Fund and 40% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to serve as the associate director of the office of health and population equity. This initiative also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$89,690
All Other	\$0	\$3,922
GENERAL FUND TOTAL	\$0	\$93,612

Maine Center for Disease Control and Prevention 0143

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding to support the purchase of a more effective and reliable child lead case management system for the lead poisoning prevention program. The current system is outdated and not designed to handle the current case load size.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Maine Center for Disease Control and Prevention 0143

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding in the Maine Center for Disease Control and Prevention program, General Fund to relocate the Health and Environmental Testing Laboratory, in its entirety, from 221 State Street, Augusta to the east state office complex campus, Greenlaw building in Augusta.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$845,000
GENERAL FUND TOTAL	\$0	\$845,000

Maine Center for Disease Control and Prevention 0143

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding to purchase perfluoroalkyl and polyfluoroalkyl substances, or PFAS, testing equipment for the Health and Environmental Testing Laboratory.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$4,000
Capital Expenditures	\$0	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,004,000

Maine Center for Disease Control and Prevention 0143

2021 Public Law 635 Part A 17

Initiative: Establishes 2 Chemist II positions and one Chemist I position and provides funding for perfluoroalkyl and polyfluoroalkyl substances, or PFAS, testing capacity in the Health and Environmental Testing Laboratory. This initiative also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$277,761
All Other	\$0	\$322,611
GENERAL FUND TOTAL	\$0	\$600,372

Maine Center for Disease Control and Prevention 0143

2021 Public Law 635 Part A 17

Initiative: Provides funding to provide preventive oral health services through the Maine Center for Disease Control and Prevention to all schools in the State by January 1, 2025.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$191,474
GENERAL FUND TOTAL	\$0	\$191,474

Maine Center for Disease Control and Prevention 0143

2021 Public Law 635 Part A 17

Initiative: Provides funding for one Health Program Manager position to be the Oral Health Coordinator within the Maine Center for Disease Control and Prevention, rural health and primary care division, to lead the center's public health functions related to oral health.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$95,470
All Other	\$0	\$6,398
GENERAL FUND TOTAL	\$0	\$101,868

Maine Center for Disease Control and Prevention 0143

2021 Public Law 698

Initiative: Provides funding for the ongoing costs for the annual education campaign, including the educational materials production and distribution.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$40,000
GENERAL FUND TOTAL	\$0	\$40,000

Maine Center for Disease Control and Prevention 0143

2021 Public Law 698

Initiative: Provides one-time funding to update the child health surveillance tracking system to accommodate the new data.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,000
GENERAL FUND TOTAL	\$0	\$3,000

Maine Center for Disease Control and Prevention 0143

2021 Public Law 698

Initiative: Provides funding for one half-time Public Health Educator III position to collect data, update material as needed and promote and distribute the public educational resources.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$55,908
All Other	\$0	\$6,537
GENERAL FUND TOTAL	\$0	\$62,445

Maine Center for Disease Control and Prevention 0143

2021 Public Law 740

Initiative: Provides funding for 0.5 Public Health Educator III position to coordinate all the duties associated with the Rare Disease Advisory Council.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$58,166
All Other	\$0	\$6,354
GENERAL FUND TOTAL	\$0	\$64,520

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	96.000	102.000
Personal Services	\$11,872,861	\$12,734,736
All Other	\$8,241,089	\$9,767,465
Capital Expenditures	\$0	\$1,000,000
GENERAL FUND TOTAL	\$20,113,950	\$23,502,201

Maine Children's Growth Council Z074

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

Maine Children's Growth Council Z074

2021 Public Law 398 Part A 17

Initiative: Eliminates funding in the Maine Children's Growth Council program per Public Law 2019, chapter 450.

GENERAL FUND	2021-22	2022-23
All Other	(\$25,000)	(\$25,000)
GENERAL FUND TOTAL	(\$25,000)	(\$25,000)

**MAINE CHILDREN'S GROWTH COUNCIL Z074
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Maternal and Child Health Block Grant Match Z008

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$464,486	\$469,692
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	\$5,356,602	\$5,361,808

Maternal and Child Health Block Grant Match Z008

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$5,169)	(\$5,169)
GENERAL FUND TOTAL	(\$5,169)	(\$5,169)

Maternal and Child Health Block Grant Match Z008

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$13,391)	(\$13,466)
GENERAL FUND TOTAL	(\$13,391)	(\$13,466)

Maternal and Child Health Block Grant Match Z008

2021 Public Law 398 Part A 17

Initiative: Transfers one Public Health Nurse Supervisor position, 2 Public Health Nurse II positions and one Public Health Nurse I position from the Maternal and Child Health program, Federal Block Grant Fund to the Maternal and Child Health Block Grant Match program, General Fund in order to remain in compliance with the required ratio of targeted populations according to the current maternal and child health block grant work plan. Transfers General Fund All Other to Personal Services to fund the positions.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$433,964	\$448,027
All Other	(\$433,964)	(\$448,027)
GENERAL FUND TOTAL	\$0	\$0

**MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$885,059	\$904,253
All Other	\$4,452,983	\$4,438,920
GENERAL FUND TOTAL	\$5,338,042	\$5,343,173

Medicaid Services - Developmental Services Z210

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$25,851,170	\$25,851,170
GENERAL FUND TOTAL	\$25,851,170	\$25,851,170

Medicaid Services - Developmental Services Z210

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$97,844)	(\$163,075)
GENERAL FUND TOTAL	(\$97,844)	(\$163,075)

Medicaid Services - Developmental Services Z210

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	\$4,232,214	\$4,232,214
GENERAL FUND TOTAL	\$4,232,214	\$4,232,214

Medicaid Services - Developmental Services Z210

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential/Community Serv program to consolidate the 6 developmental services waiver programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$175,535,445
GENERAL FUND TOTAL	\$0	\$175,535,445

Medicaid Services - Developmental Services Z210

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the May 2021 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	(\$187,558)	(\$187,558)
GENERAL FUND TOTAL	(\$187,558)	(\$187,558)

Medicaid Services - Developmental Services Z210

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,266,537)	\$0
GENERAL FUND TOTAL	(\$1,266,537)	\$0

Medicaid Services - Developmental Services Z210

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$175,535,445)
GENERAL FUND TOTAL	\$0	(\$175,535,445)

Medicaid Services - Developmental Services Z210

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

GENERAL FUND	2021-22	2022-23
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All Other	\$0	\$503,453
GENERAL FUND TOTAL	\$0	\$503,453

Medicaid Services - Developmental Services Z210

2021 Public Law 635 Part A 17

Initiative: Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost-of-living adjustment.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$911,015
GENERAL FUND TOTAL	\$0	\$911,015

Medicaid Services - Developmental Services Z210

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2021-22	2022-23
All Other	(\$4,434,184)	\$0
GENERAL FUND TOTAL	(\$4,434,184)	\$0

Medicaid Services - Developmental Services Z210

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

GENERAL FUND	2021-22	2022-23
All Other	\$550,792	\$1,371,901
GENERAL FUND TOTAL	\$550,792	\$1,371,901

Medicaid Services - Developmental Services Z210

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2022 Revenue Forecasting Committee projections.

GENERAL FUND	2021-22	2022-23
All Other	\$175,869	\$0
GENERAL FUND TOTAL	\$175,869	\$0

Medicaid Services - Developmental Services Z210

2023 Public Law 1 Part D 1

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage based on the extension of the national public health emergency related to the COVID-19 pandemic.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$4,649,892)

GENERAL FUND TOTAL	\$0	(\$4,649,892)
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Medicaid Services - Developmental Services Z210

2023 Public Law 3 Part A 14

Initiative: Adjusts funding for the 5% increase in the Federal Medical Assistance Percentage rate for the 4th quarter of fiscal year 2022-23.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$1,249,969)
GENERAL FUND TOTAL	\$0	(\$1,249,969)

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$24,823,922	\$26,619,259
GENERAL FUND TOTAL	\$24,823,922	\$26,619,259

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$7,393,448	\$7,393,448
GENERAL FUND TOTAL	\$7,393,448	\$7,393,448

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$24,508)	(\$40,848)
GENERAL FUND TOTAL	(\$24,508)	(\$40,848)

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential/Community Serv program to consolidate the 6 developmental services waiver programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$7,352,600)

GENERAL FUND TOTAL	\$0	(\$7,352,600)
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Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$316,570)	\$0
GENERAL FUND TOTAL	(\$316,570)	\$0

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

GENERAL FUND	2021-22	2022-23
All Other	\$5,030	\$0
GENERAL FUND TOTAL	\$5,030	\$0

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for increased Non-Emergency Transportation, or NET, broker rates.

GENERAL FUND	2021-22	2022-23
All Other	\$3,810	\$4,658
GENERAL FUND TOTAL	\$3,810	\$4,658

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$7,352,600
GENERAL FUND TOTAL	\$0	\$7,352,600

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$108,247

GENERAL FUND TOTAL	\$0	\$108,247
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Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2021-22	2022-23
All Other	\$251,748	\$820,119
GENERAL FUND TOTAL	\$251,748	\$820,119

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2021-22	2022-23
All Other	(\$950,388)	\$0
GENERAL FUND TOTAL	(\$950,388)	\$0

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2023 Public Law 1 Part D 1

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage based on the extension of the national public health emergency related to the COVID-19 pandemic.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$1,054,699)
GENERAL FUND TOTAL	\$0	(\$1,054,699)

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2023 Public Law 3 Part A 14

Initiative: Adjusts funding for the 5% increase in the Federal Medical Assistance Percentage rate for the 4th quarter of fiscal year 2022-23.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$283,521)
GENERAL FUND TOTAL	\$0	(\$283,521)

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$6,362,570	\$6,947,404
GENERAL FUND TOTAL	\$6,362,570	\$6,947,404

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$3,474,273	\$3,474,273
GENERAL FUND TOTAL	\$3,474,273	\$3,474,273

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$11,517)	(\$19,195)
GENERAL FUND TOTAL	(\$11,517)	(\$19,195)

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential/Community Serv program to consolidate the 6 developmental services waiver programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$3,455,078)
GENERAL FUND TOTAL	\$0	(\$3,455,078)

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$148,760)	\$0
GENERAL FUND TOTAL	(\$148,760)	\$0

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

GENERAL FUND	2021-22	2022-23
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All Other	\$32,576	\$44,724
GENERAL FUND TOTAL	<u>\$32,576</u>	<u>\$44,724</u>

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for increased Non-Emergency Transportation, or NET, broker rates.

GENERAL FUND	2021-22	2022-23
All Other	\$717	\$877
GENERAL FUND TOTAL	<u>\$717</u>	<u>\$877</u>

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,455,078
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$3,455,078</u>

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$51,525
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$51,525</u>

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2021-22	2022-23
All Other	\$35,576	\$173,608
GENERAL FUND TOTAL	<u>\$35,576</u>	<u>\$173,608</u>

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2021-22	2022-23
All Other	(\$450,668)	\$0
GENERAL FUND TOTAL	<u>(\$450,668)</u>	<u>\$0</u>

Medicaid Waiver for Other Related Conditions Z217

2023 Public Law 1 Part D 1

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage based on the extension of the national public health emergency related to the COVID-19 pandemic.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$474,268)
GENERAL FUND TOTAL	\$0	(\$474,268)

Medicaid Waiver for Other Related Conditions Z217

2023 Public Law 3 Part A 14

Initiative: Adjusts funding for the 5% increase in the Federal Medical Assistance Percentage rate for the 4th quarter of fiscal year 2022-23.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$127,492)
GENERAL FUND TOTAL	\$0	(\$127,492)

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$2,932,197	\$3,124,052
GENERAL FUND TOTAL	\$2,932,197	\$3,124,052

Medical Care - Payments to Providers 0147

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$525,297,540	\$525,297,540
GENERAL FUND TOTAL	\$525,297,540	\$525,297,540

Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Provides one-time funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

GENERAL FUND	2021-22	2022-23
All Other	\$815,178	\$0
GENERAL FUND TOTAL	\$815,178	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Adjusts funding between the General Fund and Other Special Revenue Funds within the MaineCare pharmacy program to reflect the drug rebates received annually.

GENERAL FUND	2021-22	2022-23
All Other	(\$9,790,000)	(\$9,790,000)
GENERAL FUND TOTAL	(\$9,790,000)	(\$9,790,000)

Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Adjusts funding in order to claim enhanced expansion Federal Medical Assistance Percentage rates for biannual hospital supplemental payments.

GENERAL FUND	2021-22	2022-23
All Other	(\$7,223,063)	(\$7,223,063)
GENERAL FUND TOTAL	(\$7,223,063)	(\$7,223,063)

Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$927,466)	(\$2,298,836)
GENERAL FUND TOTAL	(\$927,466)	(\$2,298,836)

Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2015-16 to 2017-18.

GENERAL FUND	2021-22	2022-23
All Other	(\$11,818,376)	(\$11,818,376)
GENERAL FUND TOTAL	(\$11,818,376)	(\$11,818,376)

Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Adjusts funding in order to claim enhanced expansion Federal Medical Assistance Percentage rates for weekly hospital prospective interim payments for treatment related to the Medicaid expansion population.

GENERAL FUND	2021-22	2022-23
All Other	(\$13,450,874)	(\$13,409,614)
GENERAL FUND TOTAL	(\$13,450,874)	(\$13,409,614)

Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Provides funding to increase the supplemental payments to hospitals.

GENERAL FUND	2021-22	2022-23
All Other	\$3,184,713	\$3,184,713
GENERAL FUND TOTAL	\$3,184,713	\$3,184,713

Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Provides funding to increase private nonmedical institution services rates by inflation per the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.

GENERAL FUND	2021-22	2022-23
All Other	\$632,174	\$0
GENERAL FUND TOTAL	\$632,174	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Provides funding for an increase in rates for federally qualified health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.

GENERAL FUND	2021-22	2022-23
All Other	\$293,571	\$0
GENERAL FUND TOTAL	\$293,571	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Provides funding for an increase in rates for rural health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.

GENERAL FUND	2021-22	2022-23
All Other	\$73,544	\$0
GENERAL FUND TOTAL	\$73,544	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Provides funding for cost-of-living adjustments for adult family care homes.

GENERAL FUND	2021-22	2022-23
All Other	\$89,884	\$0
GENERAL FUND TOTAL	\$89,884	\$0

Medical Care - Payments to Providers 0147

2021 Resolve 111

Initiative: Provides funding for the Department of Health and Human Services, by January 1, 2022, to amend its rules in Chapter 101: MaineCare Benefits Manual, Chapter III, Section 15 to increase reimbursement rates for chiropractic services for manipulative treatments under procedure codes 98940, 98941 and 98942 to no less than 70% of the federal Medicare reimbursement rate for these services.

GENERAL FUND	2021-22	2022-23
All Other	\$38,434	\$76,696
GENERAL FUND TOTAL	\$38,434	\$76,696

Medical Care - Payments to Providers 0147

2021 Resolve 112

Initiative: Provides funding for the Department of Health and Human Services to amend its reimbursement rate under the MaineCare program for dental code 41899 to \$1,250 per procedure for freestanding ambulatory surgical centers performing procedures on the dentoalveolar structure.

GENERAL FUND	2021-22	2022-23
All Other	\$148,115	\$147,806
GENERAL FUND TOTAL	\$148,115	\$147,806

Medical Care - Payments to Providers 0147

2021 Resolve 118

Initiative: Provides funding for the Department of Health and Human Services to amend the rules under Chapter 101: MaineCare Benefits Manual, Chapter III, Section 5, Ambulance Services, to provide additional add-on supplements that are equivalent to payments required under Medicare ambulance services under 42 United States Code, Section 1395m (l).

GENERAL FUND	2021-22	2022-23
All Other	\$243,828	\$327,814
GENERAL FUND TOTAL	\$243,828	\$327,814

Medical Care - Payments to Providers 0147

2021 Resolve 118

Initiative: Provides funding to set the reimbursement rates for physical therapy services under the Department of Health and Human Services rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 85 at 57% of the federal Medicare reimbursement rate as long as the rate is no lower than the rate in effect on January 1, 2021.

GENERAL FUND	2021-22	2022-23
All Other	\$400,951	\$539,056
GENERAL FUND TOTAL	\$400,951	\$539,056

Medical Care - Payments to Providers 0147

2021 Resolve 119

Initiative: Provides appropriation and allocation to the Department of Health and Human Services to amend its rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 45.03 to provide reimbursement for patients discharged from Southern Maine Health Care's psychiatric inpatient unit in the amount of \$10,166 per distinct discharge.

GENERAL FUND	2021-22	2022-23
All Other	\$96,177	\$136,805
GENERAL FUND TOTAL	\$96,177	\$136,805

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Transfers funding for a revision to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 19, Home and Community Benefits for the Elderly and Adults with Disabilities, which allows enhanced Federal Medical Assistance Percentage for the community first choice option, from the General Fund to the Federal Expenditures Fund within the same program.

GENERAL FUND	2021-22	2022-23
All Other	(\$741,019)	(\$1,482,038)
GENERAL FUND TOTAL	(\$741,019)	(\$1,482,038)

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding for a new intensive outpatient program for high-acuity MaineCare members to address the gap in the State's behavioral health services system.

GENERAL FUND	2021-22	2022-23
All Other	\$467,662	\$3,741,311
GENERAL FUND TOTAL	\$467,662	\$3,741,311

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

GENERAL FUND	2021-22	2022-23
All Other	\$180,087	\$1,723,781
GENERAL FUND TOTAL	\$180,087	\$1,723,781

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Increases funding one time in the Medical Care - Payments to Providers program due to increased enrollment in the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 113, Non-Emergency Transportation (NET) broker payments for fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	\$967,089	\$0
GENERAL FUND TOTAL	\$967,089	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Adjusts funding for changes instituted in the Maine integrated health management solution system to require providers to follow certain billing procedures to correctly identify family planning claims.

GENERAL FUND	2021-22	2022-23
All Other	(\$493,985)	(\$492,470)
GENERAL FUND TOTAL	(\$493,985)	(\$492,470)

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Adjusts funding as a result of maximizing the Federal Medical Assistance Percentage by incorporating primary care case management, primary care health homes and primary care provider incentive payments into population-based payments that are directly tied to performance on quality, utilization and cost measures.

GENERAL FUND	2021-22	2022-23
All Other	(\$59,595)	(\$53,456)
GENERAL FUND TOTAL	(\$59,595)	(\$53,456)

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Reduces funding in the Medical Care - Payments to Providers program by developing a preferred drug list and prior authorization process for physician-administered drugs when there are biosimilar equivalents eligible for rebates.

GENERAL FUND	2021-22	2022-23
All Other	(\$343,989)	(\$599,768)
GENERAL FUND TOTAL	(\$343,989)	(\$599,768)

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Reduces funding to align the rate structures and fee schedule for purchased durable medical equipment with those used by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.

GENERAL FUND	2021-22	2022-23
All Other	(\$202,090)	(\$201,654)
GENERAL FUND TOTAL	(\$202,090)	(\$201,654)

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase private nonmedical institution services rates by inflation per the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$649,343

GENERAL FUND TOTAL	\$0	\$649,343
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Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	\$2,038,111	\$2,038,111
GENERAL FUND TOTAL	\$2,038,111	\$2,038,111

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Low-cost Drugs to Maine's Elderly program, the Mental Health Services - Community Medicaid program and the Office of Substance Abuse & Mental Health Srv-Medicaid Seed program to consolidate the 4 Medicaid assistance programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$45,201,624
GENERAL FUND TOTAL	\$0	\$45,201,624

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding for an increase in rates for federally qualified health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$299,140
GENERAL FUND TOTAL	\$0	\$299,140

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding for an increase in rates for rural health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$74,869
GENERAL FUND TOTAL	\$0	\$74,869

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding for cost-of-living adjustments for adult family care homes.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$92,375

GENERAL FUND TOTAL	\$0	\$92,375
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Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to modify MaineCare estate recovery rules to mandatory federal requirements.

GENERAL FUND	2021-22	2022-23
All Other	\$416,870	\$415,946
GENERAL FUND TOTAL	\$416,870	\$415,946

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to implement the recommendations of the MaineCare comprehensive rate system evaluation report for dental rates.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$2,846,428
GENERAL FUND TOTAL	\$0	\$2,846,428

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to implement a new payment model for the Maine maternal opioid misuse program, as required per the federal grant.

GENERAL FUND	2021-22	2022-23
All Other	\$335,163	\$1,292,772
GENERAL FUND TOTAL	\$335,163	\$1,292,772

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to ensure MaineCare services receive a cost-of-living adjustment.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$8,402,107
GENERAL FUND TOTAL	\$0	\$8,402,107

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding for creation of a value-based hospital supplemental payment sub-pool.

GENERAL FUND	2021-22	2022-23
All Other	\$168,562	\$183,139
GENERAL FUND TOTAL	\$168,562	\$183,139

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to establish a pilot program to provide reimbursement for structured recovery housing services that support parents with substance use disorder who are at risk of or currently involved with child protective services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$74,520
GENERAL FUND TOTAL	\$0	\$74,520

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding for a pilot for evidence-based parenting programs designated for parents identified with substance use disorder risk factors focused enhancing the child's behavioral and regulatory capabilities and strengthening parent/caregiver attachment.

GENERAL FUND	2021-22	2022-23
All Other	\$62,460	\$160,020
GENERAL FUND TOTAL	\$62,460	\$160,020

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to support individuals with chronic homelessness in securing and maintaining housing.

GENERAL FUND	2021-22	2022-23
All Other	\$40,727	\$281,362
GENERAL FUND TOTAL	\$40,727	\$281,362

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to establish the National Diabetes Prevention Program for MaineCare members.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$539,912
GENERAL FUND TOTAL	\$0	\$539,912

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to establish a pilot program under the Section 1115 Medicaid exclusion waiver for facilities meeting the federal regulatory definition of "Institutes for Mental Disease" for the treatment of substance use disorder to provide reimbursement for skills development services that support parents with substance use disorder.

GENERAL FUND	2021-22	2022-23
All Other	\$95,400	\$189,720

GENERAL FUND TOTAL	\$95,400	\$189,720
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Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to standardize Medicare benchmark used for rate setting across numerous sections of MaineCare policy.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$9,748,223
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$9,748,223

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding for anticipated increase in available supply of private nonmedical institutions appendix B substance use disorder treatment beds resulting from approval and implementation of the Section 1115 Medicaid exclusion waiver for facilities meeting the federal regulatory definition of "Institutes for Mental Disease" for the treatment of substance use disorder.

GENERAL FUND	2021-22	2022-23
All Other	\$120,705	\$131,717
GENERAL FUND TOTAL	<hr/> \$120,705	<hr/> \$131,717

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates for the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Private Non-Medical Institution Services, Appendix B, Substance Use Disorder Facilities.

GENERAL FUND	2021-22	2022-23
All Other	\$150,119	\$209,124
GENERAL FUND TOTAL	<hr/> \$150,119	<hr/> \$209,124

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding for the proposed Section 1115 Medicaid exclusion waiver for facilities meeting the federal regulatory definition of "Institutes for Mental Disease" for the treatment of substance use disorder to continue MaineCare coverage for parents during the process of substance use disorder rehabilitation and reunification with their children.

GENERAL FUND	2021-22	2022-23
All Other	\$876,960	\$1,753,920
GENERAL FUND TOTAL	<hr/> \$876,960	<hr/> \$1,753,920

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to implement recommended rates from rate study of substance use disorder intensive outpatient program services.

GENERAL FUND	2021-22	2022-23
All Other	\$170,175	\$340,350
GENERAL FUND TOTAL	\$170,175	\$340,350

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to implement a coordinated specialty care model to treat members for a first episode of psychosis.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,618,972
GENERAL FUND TOTAL	\$0	\$1,618,972

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the May 2021 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	\$3,780,948	\$3,780,948
GENERAL FUND TOTAL	\$3,780,948	\$3,780,948

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding to support hospitals in their response to the COVID-19 pandemic.

GENERAL FUND	2021-22	2022-23
All Other	\$5,396,720	\$0
GENERAL FUND TOTAL	\$5,396,720	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$25,954,566)	\$0
GENERAL FUND TOTAL	(\$25,954,566)	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding for a full dental benefit to MaineCare adults over 21 years of age.

GENERAL FUND	2021-22	2022-23
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All Other	\$0	\$10,691,607
GENERAL FUND TOTAL	\$0	\$10,691,607

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding to support private nonmedical institutions under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities for increased costs and lost revenue during the COVID-19 pandemic.

GENERAL FUND	2021-22	2022-23
All Other	\$2,593,800	\$0
GENERAL FUND TOTAL	\$2,593,800	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding beginning in fiscal year 2022-23 for full benefits to children under 21 years of age who would be otherwise eligible for federal benefits but for their immigration status and establishes the Children's Health Insurance Program unborn child option to cover care during pregnancy and a limited postpartum period for pregnant people who would be otherwise eligible for federal benefits but for their immigration status. Also provides one-time funding in fiscal year 2021-22 for required technology changes.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,532,915
GENERAL FUND TOTAL	\$0	\$1,532,915

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding for an increase to certain rates under the department's rule Chapter 101: MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services, in place on January 1, 2019, by 25%.

GENERAL FUND	2021-22	2022-23
All Other	\$670,501	\$743,687
GENERAL FUND TOTAL	\$670,501	\$743,687

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Deappropriates funds on a one-time basis from available balances carried forward from fiscal year 2020-21.

GENERAL FUND	2021-22	2022-23
All Other	(\$20,000,000)	\$0
GENERAL FUND TOTAL	(\$20,000,000)	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides a one-time adjustment in funding for the MaineCare program to reflect a transfer from the unappropriated surplus of the General Fund

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$15,000,000)
GENERAL FUND TOTAL	\$0	(\$15,000,000)

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

GENERAL FUND	2021-22	2022-23
All Other	\$769,886	\$2,070,976
GENERAL FUND TOTAL	\$769,886	\$2,070,976

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding for the department to provide equal monthly supplemental payments from January 2022 through December 2022 to all providers of services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 2, Adult Family Care Services in equal proportion to the services provided by providers in the previous 12-month period.

GENERAL FUND	2021-22	2022-23
All Other	\$43,794	\$57,506
GENERAL FUND TOTAL	\$43,794	\$57,506

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding for the department to provide equal monthly supplemental payments from January 2022 through December 2022 to all providers of services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 17, Community Support Services in equal proportion to the services provided by providers in the previous 12-month period.

GENERAL FUND	2021-22	2022-23
All Other	\$253,247	\$128,438
GENERAL FUND TOTAL	\$253,247	\$128,438

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding for the department to provide equal monthly supplemental payments from January 2022 through December 2022 to all providers of services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 26, Day Health Services in equal proportion to the services provided by providers in the previous 12-month period.

GENERAL FUND	2021-22	2022-23
All Other	\$6,886	\$9,161
GENERAL FUND TOTAL	\$6,886	\$9,161

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding for the department to provide equal monthly supplemental payments from January 2022 through December 2022 to all providers of services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 65, Behavioral Health Services in equal proportion to the services provided by providers in the previous 12-month period.

GENERAL FUND	2021-22	2022-23
All Other	\$1,329,227	\$923,193
GENERAL FUND TOTAL	\$1,329,227	\$923,193

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding for the department to provide equal monthly supplemental payments from January 2022 through December 2022 to all providers of services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 28, Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations in equal proportion to the services provided by providers in the previous 12-month period.

GENERAL FUND	2021-22	2022-23
All Other	\$176,018	\$0
GENERAL FUND TOTAL	\$176,018	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 461

Initiative: Provides appropriations and allocations to increase up to 12 months the period of time following delivery of a baby during which a woman may be eligible for services under the MaineCare program.

GENERAL FUND	2021-22	2022-23
All Other	\$79,920	\$279,720
GENERAL FUND TOTAL	\$79,920	\$279,720

Medical Care - Payments to Providers 0147

2021 Public Law 467

Initiative: Provides funding to increase the MaineCare reimbursement rates for ostomy equipment to 85% of the 2021 federal Medicare reimbursement rate.

GENERAL FUND	2021-22	2022-23
All Other	\$9,313	\$18,625
GENERAL FUND TOTAL	\$9,313	\$18,625

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for increased Non-Emergency Transportation, or NET, broker rates.

GENERAL FUND	2021-22	2022-23
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All Other	\$270,190	\$325,188
GENERAL FUND TOTAL	<u>\$270,190</u>	<u>\$325,188</u>

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Provides funding to implement new rates based on the fiscal year 2023 rate study for inpatient psychiatric services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,706,281
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,706,281</u>

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Provides funding for the removal of member copays for federally qualified health center and rural health clinic services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$25,399
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$25,399</u>

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for COVID-19 supplemental payments to hospitals.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$6,791,950
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$6,791,950</u>

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Reduces funding one time to reflect different planned effective dates and approved effective dates in Resolve 2021, chapters 111, 112 and 118.

GENERAL FUND	2021-22	2022-23
All Other	(\$638,966)	(\$615,752)
GENERAL FUND TOTAL	<u>(\$638,966)</u>	<u>(\$615,752)</u>

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$48,201,624)

GENERAL FUND TOTAL	\$0	(\$48,201,624)
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Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for add-on payments to account for recent increased staffing costs, including costs associated with COVID-19, for nursing facilities and residential care facilities.

	2021-22	2022-23
GENERAL FUND		
All Other	\$458,272	\$0
GENERAL FUND TOTAL	\$458,272	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Provides funding to increase rates for psychiatric residential treatment facility services.

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$332,373
GENERAL FUND TOTAL	\$0	\$332,373

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for COVID-19 supplemental payments to long-term care providers.

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$1,879,395
GENERAL FUND TOTAL	\$0	\$1,879,395

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$9,379,212
GENERAL FUND TOTAL	\$0	\$9,379,212

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAA.

	2021-22	2022-23
GENERAL FUND		
All Other	\$1,908,367	\$5,068,776
GENERAL FUND TOTAL	\$1,908,367	\$5,068,776

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost-of-living adjustment.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$694,094
GENERAL FUND TOTAL	\$0	\$694,094

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Provides funding for Medicare Parts A, B and D premium rate increases.

GENERAL FUND	2021-22	2022-23
All Other	\$5,378,855	\$27,835,773
GENERAL FUND TOTAL	\$5,378,855	\$27,835,773

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2021-22	2022-23
All Other	(\$76,243,872)	\$0
GENERAL FUND TOTAL	(\$76,243,872)	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for a high MaineCare utilization add-on payment to private nonmedical institutions that care for residents who are older or disabled, or PNMI-Cs.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$2,427,500
GENERAL FUND TOTAL	\$0	\$2,427,500

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

GENERAL FUND	2021-22	2022-23
All Other	\$648,688	\$494,752
GENERAL FUND TOTAL	\$648,688	\$494,752

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for COVID-19 supplemental payments to assist children's residential care facilities providing services under the MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, which will be distributed in up to 2 different payments depending on the status of the necessary federal approvals.

GENERAL FUND	2021-22	2022-23
All Other	\$2,800,000	\$0
GENERAL FUND TOTAL	\$2,800,000	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Provides funding for services as outlined in Part JJJ of this Act.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$4,652,540
GENERAL FUND TOTAL	\$0	\$4,652,540

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Provides appropriations and allocations due to adjustment of the eligibility requirements and elimination of premiums in the Children's Health Insurance Program.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,072,864
GENERAL FUND TOTAL	\$0	\$3,072,864

Medical Care - Payments to Providers 0147

2021 Public Law 708

Initiative: Provides appropriations and allocations to the Department of Health and Human Services to provide reimbursement under the MaineCare program for pasteurized donor breast milk provided to an infant if a physician, physician assistant or advanced practice registered nurse signs an order stating that such milk is necessary.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$157,872
GENERAL FUND TOTAL	\$0	\$157,872

Medical Care - Payments to Providers 0147

2021 Public Law 738

Initiative: Provides funding for an additional payment to sexual and reproductive health care providers for each MaineCare-covered patient encounter.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$239,821
GENERAL FUND TOTAL	\$0	\$239,821

Medical Care - Payments to Providers 0147

2021 Public Law 747

Initiative: Provides funding for the Department of Health and Human Services to provide for rebasing of federally qualified health center prospective payment system rates to 2018-2019 average actual costs inflated to the current year using the federally qualified health center market basket percentage as an alternative to the current payment method.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,629,628
GENERAL FUND TOTAL	\$0	\$1,629,628

Medical Care - Payments to Providers 0147

2023 Public Law 1 Part D 1

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage based on the extension of the national public health emergency related to the COVID-19 pandemic.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$84,923,871)
GENERAL FUND TOTAL	\$0	(\$84,923,871)

Medical Care - Payments to Providers 0147

2023 Public Law 3 Part A 14

Initiative: Adjusts funding for the 5% increase in the Federal Medical Assistance Percentage rate for the 4th quarter of fiscal year 2022-23.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$22,958,229)
GENERAL FUND TOTAL	\$0	(\$22,958,229)

Medical Care - Payments to Providers 0147

2023 Public Law 3 Part A 14

Initiative: Provides one-time funding for COVID-19 supplemental payments to hospitals related to COVID-19 and higher than expected inflation.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$5,748,271
GENERAL FUND TOTAL	\$0	\$5,748,271

Medical Care - Payments to Providers 0147

2023 Public Law 3 Part A 14

Initiative: Provides one-time funding for COVID-19 supplemental payments to long-term care providers related to COVID-19 and higher than expected inflation.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,616,034
GENERAL FUND TOTAL	\$0	\$1,616,034

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$396,090,970	\$486,964,964
GENERAL FUND TOTAL	\$396,090,970	\$486,964,964

Mental Health Services - Child Medicaid Z207

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$34,933,811	\$34,933,811
GENERAL FUND TOTAL	\$34,933,811	\$34,933,811

Mental Health Services - Child Medicaid Z207

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$120,196)	(\$200,326)
GENERAL FUND TOTAL	(\$120,196)	(\$200,326)

Mental Health Services - Child Medicaid Z207

2021 Public Law 29 Part D 1

Initiative: Provides one-time funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

GENERAL FUND	2021-22	2022-23
All Other	\$2,729,075	\$0
GENERAL FUND TOTAL	\$2,729,075	\$0

Mental Health Services - Child Medicaid Z207

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

GENERAL FUND	2021-22	2022-23
All Other	\$299,203	\$2,924,249
GENERAL FUND TOTAL	\$299,203	\$2,924,249

Mental Health Services - Child Medicaid Z207

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,673,383)	\$0
GENERAL FUND TOTAL	(\$1,673,383)	\$0

Mental Health Services - Child Medicaid Z207

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$573,923
GENERAL FUND TOTAL	\$0	\$573,923

Mental Health Services - Child Medicaid Z207

2021 Public Law 635 Part A 17

Initiative: Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost-of-living adjustment.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$115,743
GENERAL FUND TOTAL	\$0	\$115,743

Mental Health Services - Child Medicaid Z207

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2021-22	2022-23
All Other	(\$5,036,925)	\$0
GENERAL FUND TOTAL	(\$5,036,925)	\$0

Mental Health Services - Child Medicaid Z207

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

GENERAL FUND	2021-22	2022-23
All Other	\$116,833	\$83,763
GENERAL FUND TOTAL	\$116,833	\$83,763

Mental Health Services - Child Medicaid Z207

2023 Public Law 1 Part D 1

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage based on the extension of the national public health emergency related to the COVID-19 pandemic.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$5,061,792)
GENERAL FUND TOTAL	\$0	(\$5,061,792)

Mental Health Services - Child Medicaid Z207

2023 Public Law 3 Part A 14

Initiative: Adjusts funding for the 5% increase in the Federal Medical Assistance Percentage rate for the 4th quarter of fiscal year 2022-23.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$1,360,697)
GENERAL FUND TOTAL	\$0	(\$1,360,697)

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$31,248,418	\$32,008,674
GENERAL FUND TOTAL	\$31,248,418	\$32,008,674

Mental Health Services - Children Z206

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,681,401	\$2,722,540
All Other	\$11,893,703	\$11,893,703
GENERAL FUND TOTAL	\$14,575,104	\$14,616,243

Mental Health Services - Children Z206

2021 Public Law 29 Part D 1

Initiative: Provides one-time funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

GENERAL FUND	2021-22	2022-23
All Other	\$1,122,000	\$0
GENERAL FUND TOTAL	\$1,122,000	\$0

Mental Health Services - Children Z206

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$14,873)	(\$14,873)
GENERAL FUND TOTAL	(\$14,873)	(\$14,873)

Mental Health Services - Children Z206

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$75,600)	(\$76,225)
GENERAL FUND TOTAL	(\$75,600)	(\$76,225)

Mental Health Services - Children Z206

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

GENERAL FUND	2021-22	2022-23
All Other	\$123,069	\$1,112,686
GENERAL FUND TOTAL	\$123,069	\$1,112,686

Mental Health Services - Children Z206

2021 Public Law 398 Part A 17

Initiative: Transfers funding from the Office of Substance Abuse and Mental Health Services program, General Fund to the Mental Health Services - Children program, General Fund for youth and family substance use disorder agreements.

GENERAL FUND	2021-22	2022-23
All Other	\$1,277,740	\$1,277,740
GENERAL FUND TOTAL	\$1,277,740	\$1,277,740

Mental Health Services - Children Z206

2021 Public Law 398 Part A 17

Initiative: Continues one limited-period Developmental Disabilities Resources Coordinator position previously continued by Financial Order 001059 F1 and provides funding for related All Other. This position will end June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$85,718	\$89,749
All Other	\$6,354	\$6,354

GENERAL FUND TOTAL	\$92,072	\$96,103
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Mental Health Services - Children Z206

2021 Public Law 635 Part A 17

Initiative: Provides funding for homeless youth services in the Mental Health Services - Children program and the Homeless Youth Program.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,512,937
GENERAL FUND TOTAL	\$0	\$1,512,937

MENTAL HEALTH SERVICES - CHILDREN Z206		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,691,519	\$2,736,064
All Other	\$14,407,993	\$15,788,547
GENERAL FUND TOTAL	\$17,099,512	\$18,524,611

Mental Health Services - Community Z198

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$4,269,837	\$4,354,533
All Other	\$21,488,653	\$21,488,653
GENERAL FUND TOTAL	\$25,758,490	\$25,843,186

Mental Health Services - Community Z198

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Public Service Manager III position previously established by Financial Order 000793 F0 to serve as the deputy director of strategic planning, managing the grant, contract, administrative and finance teams and communications, and reduces All Other to fund the position through June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$173,241	\$173,233
All Other	(\$173,241)	(\$173,233)
GENERAL FUND TOTAL	\$0	\$0

Mental Health Services - Community Z198

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Public Service Manager III position in the Mental Health Services - Community Program, General Fund to serve as the deputy director of research and evaluation. Transfers All Other funding to Personal Services to fund the position. This position was previously established as a limited-period position by Financial Order 000762 F0 and will end on June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$173,241	\$173,233
All Other	(\$173,241)	(\$173,233)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Mental Health Services - Community Z198

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$10,273)	(\$10,273)
GENERAL FUND TOTAL	<u>(\$10,273)</u>	<u>(\$10,273)</u>

Mental Health Services - Community Z198

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$121,753)	(\$123,475)
GENERAL FUND TOTAL	<u>(\$121,753)</u>	<u>(\$123,475)</u>

Mental Health Services - Community Z198

2021 Public Law 398 Part A 17

Initiative: Provides funding to continue the crisis center in order to meet the requirements of the consent decree to provide crisis services in Cumberland County.

GENERAL FUND	2021-22	2022-23
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

Mental Health Services - Community Z198

2021 Public Law 398 Part A 17

Initiative: Reduces funding in the Mental Health Services - Community program by recognizing contract savings and program efficiencies.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,730,000)	(\$1,730,000)
GENERAL FUND TOTAL	<u>(\$1,730,000)</u>	<u>(\$1,730,000)</u>

Mental Health Services - Community Z198

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Service Executive III position, one Social Service Program Manager position and 8 Intensive Case Manager positions funded 100% General Fund in the Mental Health Services - Community program to coordinate services related to individuals with forensic mental health needs across the State. Also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$960,716	\$1,006,606
All Other	\$76,248	\$76,248
GENERAL FUND TOTAL	\$1,036,964	\$1,082,854

Mental Health Services - Community Z198

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Service Manager III position funded 50% General Fund in the Mental Health Services - Community program and 50% General Fund in the Office of Substance Abuse and Mental Health Services program to serve as the deputy director of operations.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,622	\$87,220
All Other	\$3,177	\$3,177
GENERAL FUND TOTAL	\$89,799	\$90,397

Mental Health Services - Community Z198

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase an agreement with a statewide organization for disability rights to expand advocacy services for community-based mental health services.

GENERAL FUND	2021-22	2022-23
All Other	\$253,033	\$253,033
GENERAL FUND TOTAL	\$253,033	\$253,033

Mental Health Services - Community Z198

2021 Public Law 398 Part A 17

Initiative: Provides funding for the approved reclassification of one Behavioral Health Program Coordinator position to a Social Services Manager I position retroactive to February 2019.

GENERAL FUND	2021-22	2022-23
Personal Services	\$24,932	\$16,363
GENERAL FUND TOTAL	\$24,932	\$16,363

Mental Health Services - Community Z198

2021 Public Law 398 Part A 17

Initiative: Establishes 2 Nurse III positions funded 50% General Fund within the Office of Substance Abuse and Mental Health Services program and 50% General Fund within the Mental Health Services - Community program to review critical incidents involving recipients of behavioral health services. Also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$95,386	\$99,196
All Other	\$6,354	\$6,354
GENERAL FUND TOTAL	\$101,740	\$105,550

Mental Health Services - Community Z198

2021 Public Law 398 Part A 17

Initiative: Establishes 2 Comprehensive Health Planner II positions funded 50% General Fund within the Office of Substance Abuse and Mental Health Services Program and 50% General Fund within the Bureau of Mental Health Services - Community program to serve as the Request For Proposals Coordinator, Grant Manager and Consent Decree Coordinator to assist with the management and coordination of the office of behavioral health services programs. Also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$94,234	\$98,910
All Other	\$6,354	\$6,354
GENERAL FUND TOTAL	\$100,588	\$105,264

Mental Health Services - Community Z198

2021 Public Law 635 Part A 17

Initiative: Provides funding for services performed by the Office of the Attorney General.

GENERAL FUND	2021-22	2022-23
All Other	\$285,961	\$298,139
GENERAL FUND TOTAL	\$285,961	\$298,139

Mental Health Services - Community Z198

2021 Public Law 635 Part A 17

Initiative: Provides funding to reimburse the Office of the Attorney General for one full-time Assistant Attorney General position dedicated to the Department of Health and Human Services.

GENERAL FUND	2021-22	2022-23
All Other	\$2,940	\$10,596
GENERAL FUND TOTAL	\$2,940	\$10,596

Mental Health Services - Community Z198

2021 Public Law 635 Part A 17

Initiative: Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health related services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$280,145
GENERAL FUND TOTAL	\$0	\$280,145

Mental Health Services - Community Z198

2021 Public Law 635 Part A 17

Initiative: Provides funding to achieve parity with MaineCare medication management rates increased in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$208,541	\$278,055
GENERAL FUND TOTAL	\$208,541	\$278,055

Mental Health Services - Community Z198

2021 Public Law 635 Part A 17

Initiative: Provides funding for private nonmedical institution, or PNMI, rental subsidy contracts.

GENERAL FUND	2021-22	2022-23
All Other	\$744,293	\$744,293
GENERAL FUND TOTAL	\$744,293	\$744,293

Mental Health Services - Community Z198

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for COVID-19 payments for home and community treatment, or HCT, under the MaineCare Benefits Manual, Chapter III, Section 65 of \$3,550,000; assertive community treatment, or ACT, under Section 17 of \$3,550,000; outpatient therapy for children and adults under Section 65 of \$3,000,000; targeted case management, or TCM, under Section 13 of \$2,000,000; and administrative costs of \$100,000. The payment method will be based on documented need, and outcomes reporting is required. These funds are nonlapsing for the purposes specified.

GENERAL FUND	2021-22	2022-23
All Other	\$12,200,000	\$0
GENERAL FUND TOTAL	\$12,200,000	\$0

MENTAL HEALTH SERVICES - COMMUNITY Z198		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	55.000	55.000
Personal Services	\$5,756,456	\$5,885,819
All Other	\$33,438,799	\$21,608,308
GENERAL FUND TOTAL	\$39,195,255	\$27,494,127

Mental Health Services - Community Medicaid Z201

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$40,660,075	\$40,660,075
GENERAL FUND TOTAL	\$40,660,075	\$40,660,075

Mental Health Services - Community Medicaid Z201

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$157,896)	(\$263,159)
GENERAL FUND TOTAL	(\$157,896)	(\$263,159)

Mental Health Services - Community Medicaid Z201

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	\$540,637	\$540,637
GENERAL FUND TOTAL	\$540,637	\$540,637

Mental Health Services - Community Medicaid Z201

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Low-cost Drugs to Maine's Elderly program, the Mental Health Services - Community Medicaid program and the Office of Substance Abuse & Mental Health Srv-Medicaid Seed program to consolidate the 4 Medicaid assistance programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$38,525,138)
GENERAL FUND TOTAL	\$0	(\$38,525,138)

Mental Health Services - Community Medicaid Z201

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the May 2021 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	(\$2,412,415)	(\$2,412,415)
GENERAL FUND TOTAL	(\$2,412,415)	(\$2,412,415)

Mental Health Services - Community Medicaid Z201

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$2,039,490)	\$0
GENERAL FUND TOTAL	(\$2,039,490)	\$0

Mental Health Services - Community Medicaid Z201

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$38,525,138
GENERAL FUND TOTAL	\$0	\$38,525,138

Mental Health Services - Community Medicaid Z201

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$719,082
GENERAL FUND TOTAL	\$0	\$719,082

Mental Health Services - Community Medicaid Z201

2021 Public Law 635 Part A 17

Initiative: Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost-of-living adjustment.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,358,587
GENERAL FUND TOTAL	\$0	\$1,358,587

Mental Health Services - Community Medicaid Z201

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2021-22	2022-23
All Other	(\$6,136,203)	\$0
GENERAL FUND TOTAL	(\$6,136,203)	\$0

Mental Health Services - Community Medicaid Z201

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

GENERAL FUND	2021-22	2022-23
All Other	(\$918,512)	(\$972,409)
GENERAL FUND TOTAL	(\$918,512)	(\$972,409)

Mental Health Services - Community Medicaid Z201

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2022 Revenue Forecasting Committee projections.

GENERAL FUND	2021-22	2022-23
All Other	\$1,094,859	\$0
GENERAL FUND TOTAL	\$1,094,859	\$0

Mental Health Services - Community Medicaid Z201

2023 Public Law 1 Part D 1

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage based on the extension of the national public health emergency related to the COVID-19 pandemic.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$6,481,869)
GENERAL FUND TOTAL	\$0	(\$6,481,869)

Mental Health Services - Community Medicaid Z201

2023 Public Law 3 Part A 14

Initiative: Adjusts funding for the 5% increase in the Federal Medical Assistance Percentage rate for the 4th quarter of fiscal year 2022-23.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$1,742,437)
GENERAL FUND TOTAL	\$0	(\$1,742,437)

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$30,631,055	\$31,406,092
GENERAL FUND TOTAL	\$30,631,055	\$31,406,092

Multicultural Services Z034

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$116,262	\$116,237
All Other	\$18,707	\$18,707
GENERAL FUND TOTAL	\$134,969	\$134,944

Multicultural Services Z034

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$170)	(\$170)
GENERAL FUND TOTAL	(\$170)	(\$170)

Multicultural Services Z034

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$3,806)	(\$3,805)
GENERAL FUND TOTAL	(\$3,806)	(\$3,805)

MULTICULTURAL SERVICES Z034		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,456	\$112,432
All Other	\$18,537	\$18,537
GENERAL FUND TOTAL	\$130,993	\$130,969

Nursing Facilities 0148

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$123,348,883	\$123,348,883

GENERAL FUND TOTAL	\$123,348,883	\$123,348,883
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Nursing Facilities 0148

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$544,132)	(\$906,887)
GENERAL FUND TOTAL	<u>(\$544,132)</u>	<u>(\$906,887)</u>

Nursing Facilities 0148

2021 Public Law 29 Part D 1

Initiative: Provides funding in the Nursing Facilities program for a cost-of-living increase in fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	\$4,019,723	\$0
GENERAL FUND TOTAL	<u>\$4,019,723</u>	<u>\$0</u>

Nursing Facilities 0148

2021 Resolve 171

Initiative: Provides funding for the Department of Health and Human Services to amend its rules governing supplemental payments to nursing facilities where the number of MaineCare residents constitutes more than 80% of the total number of residents to remove the requirement that such nursing facilities have base year direct and routine aggregate costs per day that are less than the median aggregate direct and routine allowable costs for the facility's peer group.

GENERAL FUND	2021-22	2022-23
All Other	\$21,592	\$24,185
GENERAL FUND TOTAL	<u>\$21,592</u>	<u>\$24,185</u>

Nursing Facilities 0148

2021 Public Law 398 Part A 17

Initiative: Provides funding in the Nursing Facilities program for a cost-of-living increase in fiscal year 2021-22 and a cost-of-living increase and rebasing in fiscal year 2022-23.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$6,897,020
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$6,897,020</u>

Nursing Facilities 0148

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	(\$988,368)	(\$988,368)

GENERAL FUND TOTAL	(\$988,368)	(\$988,368)
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Nursing Facilities 0148

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Nursing Facilities program and decreases funding in the PNMI Room and Board program to consolidate the 2 residential programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$17,383,689
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$17,383,689</u>

Nursing Facilities 0148

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the May 2021 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	\$3,658,759	\$3,658,759
GENERAL FUND TOTAL	<u>\$3,658,759</u>	<u>\$3,658,759</u>

Nursing Facilities 0148

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$7,235,516)	\$0
GENERAL FUND TOTAL	<u>(\$7,235,516)</u>	<u>\$0</u>

Nursing Facilities 0148

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding to support nursing facilities for increased costs and lost revenue during the COVID-19 pandemic.

GENERAL FUND	2021-22	2022-23
All Other	\$6,700,000	\$0
GENERAL FUND TOTAL	<u>\$6,700,000</u>	<u>\$0</u>

Nursing Facilities 0148

2021 Public Law 398 Part A 17

Initiative: Deappropriates funds on a one-time basis from available balances carried forward from fiscal year 2020-21.

GENERAL FUND	2021-22	2022-23
All Other	(\$5,000,000)	\$0

GENERAL FUND TOTAL	(\$5,000,000)	\$0
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Nursing Facilities 0148

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

GENERAL FUND	2021-22	2022-23
All Other	\$476,336	\$1,006,764
GENERAL FUND TOTAL	\$476,336	\$1,006,764

Nursing Facilities 0148

2021 Public Law 528

Initiative: Provides one-time supplemental payments to the Department of Health and Human Services for the purpose of making supplemental payments to the Maine Veterans' Homes.

GENERAL FUND	2021-22	2022-23
All Other	\$1,000,000	\$750,000
GENERAL FUND TOTAL	\$1,000,000	\$750,000

Nursing Facilities 0148

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$17,383,689)
GENERAL FUND TOTAL	\$0	(\$17,383,689)

Nursing Facilities 0148

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for add-on payments to account for recent increased staffing costs, including costs associated with COVID-19, for nursing facilities and residential care facilities.

GENERAL FUND	2021-22	2022-23
All Other	\$1,304,852	\$0
GENERAL FUND TOTAL	\$1,304,852	\$0

Nursing Facilities 0148

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for COVID-19 supplemental payments to long-term care providers.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$5,652,750

GENERAL FUND TOTAL	\$0	\$5,652,750
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Nursing Facilities 0148

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$2,542,740
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$2,542,740

Nursing Facilities 0148

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2021-22	2022-23
All Other	(\$22,239,361)	\$0
GENERAL FUND TOTAL	<hr/> (\$22,239,361)	<hr/> \$0

Nursing Facilities 0148

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

GENERAL FUND	2021-22	2022-23
All Other	(\$512,375)	(\$1,418,907)
GENERAL FUND TOTAL	<hr/> (\$512,375)	<hr/> (\$1,418,907)

Nursing Facilities 0148

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2022 Revenue Forecasting Committee projections.

GENERAL FUND	2021-22	2022-23
All Other	\$2,000,000	\$0
GENERAL FUND TOTAL	<hr/> \$2,000,000	<hr/> \$0

Nursing Facilities 0148

2023 Public Law 1 Part D 1

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage based on the extension of the national public health emergency related to the COVID-19 pandemic.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$23,290,221)
GENERAL FUND TOTAL	<hr/> \$0	<hr/> (\$23,290,221)

Nursing Facilities 0148

2023 Public Law 3 Part A 14

Initiative: Adjusts funding for the 5% increase in the Federal Medical Assistance Percentage rate for the 4th quarter of fiscal year 2022-23.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$6,260,812)
GENERAL FUND TOTAL	\$0	(\$6,260,812)

Nursing Facilities 0148

2023 Public Law 3 Part A 14

Initiative: Provides one-time funding for COVID-19 supplemental payments to long-term care providers related to COVID-19 and higher than expected inflation.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$4,545,120
GENERAL FUND TOTAL	\$0	\$4,545,120

NURSING FACILITIES 0148 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$106,010,393	\$115,561,026
GENERAL FUND TOTAL	\$106,010,393	\$115,561,026

Office for Family Independence Z020

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,231,881	\$2,279,134
All Other	\$4,913,774	\$4,913,774
GENERAL FUND TOTAL	\$7,145,655	\$7,192,908

Office for Family Independence Z020

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,421)	(\$1,421)
GENERAL FUND TOTAL	(\$1,421)	(\$1,421)

Office for Family Independence Z020

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$63,048)	(\$64,029)
GENERAL FUND TOTAL	(\$63,048)	(\$64,029)

Office for Family Independence Z020

2021 Resolve 115

Initiative: Provides one-time funding for required technology changes.

GENERAL FUND	2021-22	2022-23
All Other	\$6,000	\$0
GENERAL FUND TOTAL	\$6,000	\$0

Office for Family Independence Z020

2021 Public Law 398 Part A 17

Initiative: Provides funding for 3rd-party technology-related costs due to increased operational costs of the automated client eligibility system and related support systems.

GENERAL FUND	2021-22	2022-23
All Other	\$1,723,113	\$1,723,113
GENERAL FUND TOTAL	\$1,723,113	\$1,723,113

Office for Family Independence Z020

2021 Public Law 398 Part A 17

Initiative: Establishes one limited-period Social Services Program Specialist II position funded 38% General Fund and 62% Other Special Revenue Funds in the Office for Family Independence program and provides funding for related All Other costs. This position will end on June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$34,947	\$36,591
All Other	\$2,415	\$2,415
GENERAL FUND TOTAL	\$37,362	\$39,006

Office for Family Independence Z020

2021 Public Law 398 Part A 17

Initiative: Provides funding beginning in fiscal year 2022-23 for full benefits to children under 21 years of age who would be otherwise eligible for federal benefits but for their immigration status and establishes the Children's Health Insurance Program unborn child option to cover care during pregnancy and a limited postpartum period for pregnant people who would be otherwise eligible for federal benefits but for their immigration status. Also provides one-time funding in fiscal year 2021-22 for required technology changes.

GENERAL FUND	2021-22	2022-23
All Other	\$90,000	\$0
GENERAL FUND TOTAL	\$90,000	\$0

Office for Family Independence Z020

2021 Public Law 635 Part A 17

Initiative: Provides one-time appropriations and allocations for required technology changes.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$17,310
GENERAL FUND TOTAL	\$0	\$17,310

OFFICE FOR FAMILY INDEPENDENCE Z020		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,203,780	\$2,251,696
All Other	\$6,733,881	\$6,655,191
GENERAL FUND TOTAL	\$8,937,661	\$8,906,887

Office for Family Independence - District 0453

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$13,815,514	\$14,138,413
All Other	\$1,944,651	\$1,944,651
GENERAL FUND TOTAL	\$15,760,165	\$16,083,064

Office for Family Independence - District 0453

2021 Public Law 29 Part D 1

Initiative: Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-period Customer Representative Associate II - Human Services positions previously continued by Public Law 2019, chapter 616, Part A, section 7 through June 17, 2023, funded 37.9% General Fund and 62.1% Other Special Revenue Funds within the Office for Family Independence - District program, and provides funding for related All Other costs. These positions will end on June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,184,695	\$1,235,775
All Other	\$115,592	\$115,592
GENERAL FUND TOTAL	\$1,300,287	\$1,351,367

Office for Family Independence - District 0453

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$9,379)	(\$9,379)
GENERAL FUND TOTAL	(\$9,379)	(\$9,379)

Office for Family Independence - District 0453

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$378,687)	(\$385,131)
GENERAL FUND TOTAL	(\$378,687)	(\$385,131)

Office for Family Independence - District 0453

2021 Public Law 635 Part A 17

Initiative: Provides funding for services performed by the Office of the Attorney General.

GENERAL FUND	2021-22	2022-23
All Other	\$101,253	\$105,565
GENERAL FUND TOTAL	\$101,253	\$105,565

Office for Family Independence - District 0453

2021 Public Law 635 Part A 17

Initiative: Establishes 14 limited-period Eligibility Specialist positions and one limited-period Family Independence Unit Supervisor position, funded 37.9% General Fund and 62.1% Other Special Revenue Funds within the Office for Family Independence - District program, until June 15, 2024 and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$437,835
All Other	\$0	\$37,163
GENERAL FUND TOTAL	\$0	\$474,998

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$14,621,522	\$15,426,892
All Other	\$2,152,117	\$2,193,592
GENERAL FUND TOTAL	\$16,773,639	\$17,620,484

Office of Advocacy - BDS Z209

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$326,815	\$326,815
GENERAL FUND TOTAL	\$326,815	\$326,815

Office of Advocacy - BDS Z209

2021 Public Law 398 Part A 17

Initiative: Transfers funding for an advocacy contract from the Developmental Services - Community program, the Office of Advocacy - BDS program and the Brain Injury program, General Fund to the Office of MaineCare Services program, Federal Expenditures Fund.

GENERAL FUND	2021-22	2022-23
All Other	(\$163,088)	(\$163,088)
GENERAL FUND TOTAL	(\$163,088)	(\$163,088)

OFFICE OF ADVOCACY - BDS Z209**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$163,727	\$163,727
GENERAL FUND TOTAL	\$163,727	\$163,727

Office of Aging and Disability Services Adult Protective Services Z040

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$7,478,279	\$7,602,670
All Other	\$1,167,092	\$1,167,092
GENERAL FUND TOTAL	\$8,645,371	\$8,769,762

Office of Aging and Disability Services Adult Protective Services Z040

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$19,500)	(\$19,500)
GENERAL FUND TOTAL	(\$19,500)	(\$19,500)

Office of Aging and Disability Services Adult Protective Services Z040

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$213,432)	(\$215,597)
GENERAL FUND TOTAL	(\$213,432)	(\$215,597)

Office of Aging and Disability Services Adult Protective Services Z040

2021 Public Law 398 Part A 17

Initiative: Reduces funding in the Office of Aging and Disability Services Adult Protective Services program due to the elimination of the bond requirement for a public guardian or public conservator under the Maine Revised Statutes, Title 18-C, section 5-710.

GENERAL FUND	2021-22	2022-23
All Other	(\$14,000)	(\$14,000)
GENERAL FUND TOTAL	(\$14,000)	(\$14,000)

Office of Aging and Disability Services Adult Protective Services Z040

2021 Public Law 398 Part A 17

Initiative: Reallocates one Human Services Casework Supervisor position from 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program to 83% General Fund in the Office of Aging and Disability Services Adult Protective Services program and 17% Federal Expenditures Fund in the Office of MaineCare Services program and adjusts All Other.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$18,700)	(\$18,850)
All Other	(\$1,049)	(\$1,049)
GENERAL FUND TOTAL	(\$19,749)	(\$19,899)

Office of Aging and Disability Services Adult Protective Services Z040

2021 Public Law 463

Initiative: Provides funding to the Department of Health and Human Services for additional emergency guardianship filings.

GENERAL FUND	2021-22	2022-23
All Other	\$9,000	\$9,000
GENERAL FUND TOTAL	\$9,000	\$9,000

Office of Aging and Disability Services Adult Protective Services Z040

2021 Public Law 635 Part A 17

Initiative: Provides funding for services performed by the Office of the Attorney General.

GENERAL FUND	2021-22	2022-23
All Other	\$10,131	\$10,562
GENERAL FUND TOTAL	\$10,131	\$10,562

OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$7,246,147	\$7,368,223
All Other	\$1,151,674	\$1,152,105
GENERAL FUND TOTAL	\$8,397,821	\$8,520,328

Office of Aging and Disability Services Central Office 0140

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,519,882	\$1,543,479
All Other	\$3,829,334	\$3,829,334
GENERAL FUND TOTAL	\$5,349,216	\$5,372,813

Office of Aging and Disability Services Central Office 0140

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$750)	(\$750)
GENERAL FUND TOTAL	(\$750)	(\$750)

Office of Aging and Disability Services Central Office 0140

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$43,869)	(\$44,305)
GENERAL FUND TOTAL	(\$43,869)	(\$44,305)

Office of Aging and Disability Services Central Office 0140

2021 Public Law 398 Part A 17

Initiative: Provides funding for the approved reorganization of one Office Assistant II position to a Social Services Program Specialist I position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$19,591	\$20,248
GENERAL FUND TOTAL	\$19,591	\$20,248

Office of Aging and Disability Services Central Office 0140

2021 Public Law 635 Part A 17

Initiative: Transfers and reallocates one Social Services Program Manager position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 100% General Fund in the Office of Aging and Disability Services Central Office program to align the funding with the work being performed. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$112,356
All Other	\$0	\$6,537
GENERAL FUND TOTAL	\$0	\$118,893

Office of Aging and Disability Services Central Office 0140

2021 Public Law 635 Part A 17

Initiative: Provides funding for the approved reorganization of one Social Services Program Manager position to a Public Service Manager II position to align with the work being performed by the position and the requirements of the office.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$27,179
GENERAL FUND TOTAL	\$0	\$27,179

OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	17.000
Personal Services	\$1,495,604	\$1,658,957
All Other	\$3,828,584	\$3,835,121
GENERAL FUND TOTAL	\$5,324,188	\$5,494,078

Office of Child and Family Services - Central 0307

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$5,073,405	\$5,148,593
All Other	\$1,777,166	\$1,777,166
GENERAL FUND TOTAL	\$6,850,571	\$6,925,759

Office of Child and Family Services - Central 0307

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$5,950)	(\$5,950)
GENERAL FUND TOTAL	(\$5,950)	(\$5,950)

Office of Child and Family Services - Central 0307

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$143,931)	(\$145,099)
GENERAL FUND TOTAL	(\$143,931)	(\$145,099)

Office of Child and Family Services - Central 0307

2021 Public Law 398 Part A 17

Initiative: Provides funding for the approved reorganization of one Office Specialist I position to an Office Specialist II position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$4,419	\$4,671
GENERAL FUND TOTAL	\$4,419	\$4,671

Office of Child and Family Services - Central 0307

2021 Public Law 398 Part A 17

Initiative: Provides funding for the approved reclassification of one Social Services Program Specialist I position to a Social Services Program Specialist II position retroactive to September 2019.

GENERAL FUND	2021-22	2022-23
Personal Services	\$18,275	\$9,555

GENERAL FUND TOTAL	\$18,275	\$9,555
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Office of Child and Family Services - Central 0307

2021 Public Law 398 Part A 17

Initiative: Establishes one Identification Specialist II position funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to support children's residential treatment facilities background checks. Also provides funding for related All Other.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,188	\$52,389
All Other	\$4,575	\$4,575
GENERAL FUND TOTAL	\$54,763	\$56,964

Office of Child and Family Services - Central 0307

2021 Public Law 635 Part A 17

Initiative: Establishes 5 Secretary Associate Legal positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program due to increased legal casework. This initiative also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$279,880
All Other	\$0	\$23,533
GENERAL FUND TOTAL	\$0	\$303,413

Office of Child and Family Services - Central 0307

2021 Public Law 635 Part A 17

Initiative: Provides funding for additional services under the parents as teachers program operated through the home visiting program in the Office of Child and Family Services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,000,000

Office of Child and Family Services - Central 0307

2021 Public Law 635 Part A 17

Initiative: Provides funding to increase the contract for kinship navigators.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$420,000
GENERAL FUND TOTAL	\$0	\$420,000

Office of Child and Family Services - Central 0307

2021 Public Law 635 Part A 17

Initiative: Provides funding for temporary assistance to families through the Child Protective Services Contingency Fund.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	73.000	78.000
Personal Services	\$5,002,356	\$5,349,989
All Other	\$1,775,791	\$3,419,324
GENERAL FUND TOTAL	\$6,778,147	\$8,769,313

Office of Child and Family Services - District 0452

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	635.500	635.500
Personal Services	\$48,074,908	\$49,317,721
All Other	\$4,599,500	\$4,599,500
GENERAL FUND TOTAL	\$52,674,408	\$53,917,221

Office of Child and Family Services - District 0452

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$217,231)	(\$217,231)
GENERAL FUND TOTAL	(\$217,231)	(\$217,231)

Office of Child and Family Services - District 0452

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$1,362,675)	(\$1,390,902)

GENERAL FUND TOTAL	(\$1,362,675)	(\$1,390,902)
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Office of Child and Family Services - District 0452

2021 Public Law 398 Part A 17

Initiative: Establishes 10 Child Protective Services Caseworker positions effective January 1, 2022 and establishes an additional 5 Child Protective Services Caseworker positions effective July 1, 2022 funded 79% General Fund and 21% Other Special Revenue Funds within the Office of Child and Family Services - District program to implement the federal Family First Prevention Services Act. Funding will be realized by reallocating funding for community intervention services.

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	10.000	15.000
Personal Services	\$381,200	\$1,189,035
All Other	\$25,099	\$75,495
GENERAL FUND TOTAL	\$406,299	\$1,264,530

Office of Child and Family Services - District 0452

2021 Public Law 635 Part A 17

Initiative: Establishes 16 Child Protective Services Caseworker positions, 3 Child Protective Services Caseworker Supervisor positions and one Public Service Manager II position, funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services District - program. Also provides funding for related All Other costs.

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	20.000
Personal Services	\$0	\$1,607,164
All Other	\$0	\$103,285
GENERAL FUND TOTAL	\$0	\$1,710,449

Office of Child and Family Services - District 0452

2021 Public Law 635 Part A 17

Initiative: Continues and makes permanent 2 Social Services Program Specialist II positions previously established by Financial Order 001878 F2 funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program. This initiative also provides funding for related All Other costs.

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$151,106
All Other	\$0	\$10,328
GENERAL FUND TOTAL	\$0	\$161,434

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452
PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	645.500	672.500
Personal Services	\$47,093,433	\$50,874,124
All Other	\$4,407,368	\$4,571,377
GENERAL FUND TOTAL	\$51,500,801	\$55,445,501

Office of MaineCare Services 0129

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$6,335,758	\$6,470,523
All Other	\$23,197,659	\$23,197,659
GENERAL FUND TOTAL	\$29,533,417	\$29,668,182

Office of MaineCare Services 0129

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$3,767)	(\$3,767)
GENERAL FUND TOTAL	(\$3,767)	(\$3,767)

Office of MaineCare Services 0129

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$179,466)	(\$182,222)
GENERAL FUND TOTAL	(\$179,466)	(\$182,222)

Office of MaineCare Services 0129

2021 Public Law 398 Part A 17

Initiative: Reduces funding in the Office of MaineCare Services program by recognizing ongoing savings achieved through general efficiencies and reestablishing priorities.

GENERAL FUND	2021-22	2022-23
All Other	(\$500,000)	(\$500,000)

GENERAL FUND TOTAL	(\$500,000)	(\$500,000)
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Office of MaineCare Services 0129

2021 Public Law 398 Part A 17

Initiative: Provides funding to conduct the recommended rate and methodology studies from the Office of MaineCare Services' comprehensive rate system evaluation.

GENERAL FUND	2021-22	2022-23
All Other	\$837,500	\$737,500
GENERAL FUND TOTAL	<u>\$837,500</u>	<u>\$737,500</u>

Office of MaineCare Services 0129

2021 Public Law 398 Part A 17

Initiative: Provides funding for consultant contracts to implement the certified community behavioral health clinic service delivery model.

GENERAL FUND	2021-22	2022-23
All Other	\$50,000	\$225,000
GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$225,000</u>

Office of MaineCare Services 0129

2021 Public Law 398 Part A 17

Initiative: Continues one limited-period Comprehensive Health Planner II position previously continued by Financial Order 001132 F1 and provides funding for related All Other costs. This position will end on June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$23,795	\$24,977
All Other	\$1,605	\$1,601
GENERAL FUND TOTAL	<u>\$25,400</u>	<u>\$26,578</u>

Office of MaineCare Services 0129

2021 Public Law 398 Part A 17

Initiative: Establishes 3 Public Service Coordinator I positions, one Comprehensive Health Planner II position and one limited-period Comprehensive Health Planner II position through June 17, 2023 funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services Program to implement recommendations from the Office of MaineCare Services' comprehensive rate system evaluation. Also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$259,520	\$272,452
All Other	\$15,885	\$15,885
GENERAL FUND TOTAL	<u>\$275,405</u>	<u>\$288,337</u>

Office of MaineCare Services 0129

2021 Public Law 398 Part A 17

Initiative: Establishes one limited-period Social Services Program Specialist II position, one limited-period Management Analyst II position, one limited-period Public Service Coordinator I position and one limited-period Social Services Manager I position funded 50% General Fund and 50% Federal Expenditure Funds within the Office of MaineCare Services program through June 17, 2023 and provides funding for related All Other costs to implement the certified community behavioral health clinic service delivery model.

GENERAL FUND	2021-22	2022-23
Personal Services	\$193,667	\$202,830
All Other	\$9,531	\$12,708
GENERAL FUND TOTAL	\$203,198	\$215,538

Office of MaineCare Services 0129

2021 Public Law 398 Part A 17

Initiative: Establishes one limited-period Public Service Coordinator II position funded 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to serve as the SUPPORT for ME Program Manager through June 17, 2023, and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$56,937	\$59,652
All Other	\$2,383	\$3,177
GENERAL FUND TOTAL	\$59,320	\$62,829

Office of MaineCare Services 0129

2021 Public Law 398 Part A 17

Initiative: Provides funding beginning in fiscal year 2022-23 for full benefits to children under 21 years of age who would be otherwise eligible for federal benefits but for their immigration status and establishes the Children's Health Insurance Program unborn child option to cover care during pregnancy and a limited postpartum period for pregnant people who would be otherwise eligible for federal benefits but for their immigration status. Also provides one-time funding in fiscal year 2021-22 for required technology changes.

GENERAL FUND	2021-22	2022-23
All Other	\$332,500	\$0
GENERAL FUND TOTAL	\$332,500	\$0

Office of MaineCare Services 0129

2021 Public Law 398 Part A 17

Initiative: Eliminates one vacant Planning and Research Associate I position from the Office of MaineCare Services.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$25,533)	(\$26,608)
All Other	(\$3,455)	(\$3,455)
GENERAL FUND TOTAL	(\$28,988)	(\$30,063)

Office of MaineCare Services 0129

2021 Public Law 400

Initiative: Provides one-time funding for technological changes required in the Maine Integrated Health Management Solution computer system.

GENERAL FUND	2021-22	2022-23
All Other	\$23,579	\$0
GENERAL FUND TOTAL	\$23,579	\$0

Office of MaineCare Services 0129

2021 Public Law 635 Part A 17

Initiative: Transfers and reallocates one Social Services Program Manager position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 100% General Fund in the Office of Aging and Disability Services Central Office program to align the funding with the work being performed. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	(\$56,176)
All Other	\$0	(\$3,269)
GENERAL FUND TOTAL	\$0	(\$59,445)

Office of MaineCare Services 0129

2021 Public Law 635 Part A 17

Initiative: Transfers 2 Public Service Coordinator I positions, one Public Service Manager I position and one Management Analyst II position from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also adjusts funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$233,936
All Other	\$0	\$13,074
GENERAL FUND TOTAL	\$0	\$247,010

Office of MaineCare Services 0129

2021 Public Law 635 Part A 17

Initiative: Establishes 2 Comprehensive Health Planner I positions, one Medical Care Coordinator position and one Management Analyst II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs. This initiative also transfers All Other to Personal Services to cover a portion of these positions, which were previously procured through a staff augmentation contract.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$170,737
All Other	\$0	(\$123,183)
GENERAL FUND TOTAL	\$0	\$47,554

Office of MaineCare Services 0129

2021 Public Law 635 Part A 17

Initiative: Provides funding in the Office of MaineCare Services program due to increases in costs for financial, accounting and human resources management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$108,029
GENERAL FUND TOTAL	\$0	\$108,029

Office of MaineCare Services 0129

2021 Public Law 635 Part A 17

Initiative: Provides appropriations and allocations for the Department of Health and Human Services to contract for outreach activities.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$42,082
GENERAL FUND TOTAL	\$0	\$42,082

Office of MaineCare Services 0129

2021 Public Law 635 Part A 17

Initiative: Provides one-time appropriations and allocations for required technology changes.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$124,369
GENERAL FUND TOTAL	\$0	\$124,369

OFFICE OF MAINECARE SERVICES 0129 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	53.000	57.000
Personal Services	\$6,664,678	\$7,170,101
All Other	\$23,963,420	\$23,847,410
GENERAL FUND TOTAL	\$30,628,098	\$31,017,511

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$5,681,926	\$5,681,926
GENERAL FUND TOTAL	\$5,681,926	\$5,681,926

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$25,816)	(\$43,028)
GENERAL FUND TOTAL	(\$25,816)	(\$43,028)

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Low-cost Drugs to Maine's Elderly program, the Mental Health Services - Community Medicaid program and the Office of Substance Abuse & Mental Health Srv-Medicaid Seed program to consolidate the 4 Medicaid assistance programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$5,681,926)
GENERAL FUND TOTAL	\$0	(\$5,681,926)

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the May 2021 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	\$283,146	\$283,146
GENERAL FUND TOTAL	\$283,146	\$283,146

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$333,277)	\$0
GENERAL FUND TOTAL	(\$333,277)	\$0

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

GENERAL FUND	2021-22	2022-23
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All Other	\$2,689,067	\$6,959,919
GENERAL FUND TOTAL	<u>\$2,689,067</u>	<u>\$6,959,919</u>

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$5,681,926
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$5,681,926</u>

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$216,382
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$216,382</u>

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,354,426)	\$0
GENERAL FUND TOTAL	<u>(\$1,354,426)</u>	<u>\$0</u>

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

GENERAL FUND	2021-22	2022-23
All Other	\$305,984	\$0
GENERAL FUND TOTAL	<u>\$305,984</u>	<u>\$0</u>

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2022 Revenue Forecasting Committee projections.

GENERAL FUND	2021-22	2022-23
All Other	\$48,347	\$0

GENERAL FUND TOTAL	\$48,347	\$0
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Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2023 Public Law 1 Part D 1

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage based on the extension of the national public health emergency related to the COVID-19 pandemic.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$1,733,115)
GENERAL FUND TOTAL	\$0	(\$1,733,115)

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2023 Public Law 3 Part A 14

Initiative: Adjusts funding for the 5% increase in the Federal Medical Assistance Percentage rate for the 4th quarter of fiscal year 2022-23.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$465,891)
GENERAL FUND TOTAL	\$0	(\$465,891)

OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$7,294,951	\$10,899,339
GENERAL FUND TOTAL	\$7,294,951	\$10,899,339

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,247,239	\$1,275,854
All Other	\$18,950,540	\$18,950,540
GENERAL FUND TOTAL	\$20,197,779	\$20,226,394

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,573)	(\$1,573)

GENERAL FUND TOTAL	(\$1,573)	(\$1,573)
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Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$35,046)	(\$35,669)
GENERAL FUND TOTAL	(\$35,046)	(\$35,669)

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Service Manager III position funded 50% General Fund in the Mental Health Services - Community program and 50% General Fund in the Office of Substance Abuse and Mental Health Services program to serve as the deputy director of operations.

GENERAL FUND	2021-22	2022-23
Personal Services	\$86,619	\$87,216
All Other	\$3,177	\$3,177
GENERAL FUND TOTAL	\$89,796	\$90,393

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 398 Part A 17

Initiative: Transfers one Public Service Manager III position from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund and transfers funding for All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$153,912)	(\$155,169)
All Other	(\$6,354)	(\$6,354)
GENERAL FUND TOTAL	(\$160,266)	(\$161,523)

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 398 Part A 17

Initiative: Transfers funding from the Office of Substance Abuse and Mental Health Services program, General Fund to the Mental Health Services - Children program, General Fund for youth and family substance use disorder agreements.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,277,740)	(\$1,277,740)
GENERAL FUND TOTAL	(\$1,277,740)	(\$1,277,740)

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 398 Part A 17

Initiative: Establishes 2 Nurse III positions funded 50% General Fund within the Office of Substance Abuse and Mental Health Services program and 50% General Fund within the Mental Health Services - Community program to review critical incidents involving recipients of behavioral health services. Also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$95,392	\$99,206
All Other	\$6,354	\$6,354
GENERAL FUND TOTAL	\$101,746	\$105,560

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 398 Part A 17

Initiative: Establishes 2 Comprehensive Health Planner II positions funded 50% General Fund within the Office of Substance Abuse and Mental Health Services Program and 50% General Fund within the Bureau of Mental Health Services - Community program to serve as the Request For Proposals Coordinator, Grant Manager and Consent Decree Coordinator to assist with the management and coordination of the office of behavioral health services programs. Also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$94,244	\$98,926
All Other	\$6,354	\$6,354
GENERAL FUND TOTAL	\$100,598	\$105,280

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 472

Initiative: Provides funding to increase the contract for certification of the recovery residences.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$90,000
GENERAL FUND TOTAL	\$0	\$90,000

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 635 Part A 17

Initiative: Provides funding for the continuation of the Overdose Prevention Through Intensive Outreach, Naloxone and Safety, or OPTIONS, liaisons in all of Maine's counties.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$805,673
GENERAL FUND TOTAL	\$0	\$805,673

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 635 Part A 17

Initiative: Provides funding to achieve parity with MaineCare medication management rates increased in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$421,019	\$561,359
GENERAL FUND TOTAL	\$421,019	\$561,359

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,334,536	\$1,370,364
All Other	\$18,101,777	\$19,137,790
GENERAL FUND TOTAL	\$19,436,313	\$20,508,154

PNMI Room and Board Z009

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$17,383,689	\$17,383,689
GENERAL FUND TOTAL	\$17,383,689	\$17,383,689

PNMI Room and Board Z009

2021 Public Law 29 Part D 1

Initiative: Provides funding to increase private nonmedical institution services rates by inflation per the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.

GENERAL FUND	2021-22	2022-23
All Other	\$1,377,531	\$0
GENERAL FUND TOTAL	\$1,377,531	\$0

PNMI Room and Board Z009

2021 Public Law 29 Part D 1

Initiative: Provides funding for cost-of-living adjustments for adult family care homes.

GENERAL FUND	2021-22	2022-23
All Other	\$33,330	\$0
GENERAL FUND TOTAL	\$33,330	\$0

PNMI Room and Board Z009

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase private nonmedical institution services rates by inflation per the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,418,609
GENERAL FUND TOTAL	\$0	\$1,418,609

PNMI Room and Board Z009

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Nursing Facilities program and decreases funding in the PNMI Room and Board program to consolidate the 2 residential programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$17,383,689)
GENERAL FUND TOTAL	\$0	(\$17,383,689)

PNMI Room and Board Z009

2021 Public Law 398 Part A 17

Initiative: Provides funding for cost-of-living adjustments for adult family care homes.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$34,330
GENERAL FUND TOTAL	\$0	\$34,330

PNMI Room and Board Z009

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding to support private nonmedical institutions under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities for increased costs and lost revenue during the COVID-19 pandemic.

GENERAL FUND	2021-22	2022-23
All Other	\$706,200	\$0
GENERAL FUND TOTAL	\$706,200	\$0

PNMI Room and Board Z009

2021 Public Law 398 Part A 17

Initiative: Deappropriates funds on a one-time basis from available balances carried forward from fiscal year 2020-21.

GENERAL FUND	2021-22	2022-23
All Other	(\$3,000,000)	\$0

GENERAL FUND TOTAL	(\$3,000,000)	\$0
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PNMI Room and Board Z009

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$17,383,689
GENERAL FUND TOTAL	\$0	\$17,383,689

PNMI Room and Board Z009

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for add-on payments to account for recent increased staffing costs, including costs associated with COVID-19, for nursing facilities and residential care facilities.

GENERAL FUND	2021-22	2022-23
All Other	\$171,189	\$0
GENERAL FUND TOTAL	\$171,189	\$0

PNMI Room and Board Z009

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for a high MaineCare utilization add-on payment to private nonmedical institutions that care for residents who are older or disabled, or PNMI-Cs.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$2,572,500
GENERAL FUND TOTAL	\$0	\$2,572,500

PNMI ROOM AND BOARD Z009		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$16,671,939	\$21,409,128
GENERAL FUND TOTAL	\$16,671,939	\$21,409,128

Progressive Treatment Program Fund Z362

2021 Public Law 745

Initiative: Provides funding for the Progressive Treatment Program Fund.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$160,000
GENERAL FUND TOTAL	\$0	\$160,000

PROGRESSIVE TREATMENT PROGRAM FUND Z362**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$160,000
GENERAL FUND TOTAL	\$0	\$160,000

Purchased Social Services 0228

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$49,296	\$51,379
All Other	\$6,625,590	\$6,625,590
GENERAL FUND TOTAL	\$6,674,886	\$6,676,969

Purchased Social Services 0228

2021 Public Law 29 Part D 1

Initiative: Provides ongoing appropriations to maintain sexual assault and domestic violence prevention and victim services.

GENERAL FUND	2021-22	2022-23
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

Purchased Social Services 0228

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$495)	(\$495)
GENERAL FUND TOTAL	(\$495)	(\$495)

Purchased Social Services 0228

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$1,271)	(\$1,322)
GENERAL FUND TOTAL	(\$1,271)	(\$1,322)

Purchased Social Services 0228

2021 Public Law 458

Initiative: Provides one-time grant funding for the State's free health clinics.

GENERAL FUND	2021-22	2022-23
All Other	\$40,000	\$50,000
GENERAL FUND TOTAL	\$40,000	\$50,000

PURCHASED SOCIAL SERVICES 0228 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,025	\$50,057
All Other	\$9,165,095	\$9,175,095
GENERAL FUND TOTAL	\$9,213,120	\$9,225,152

Riverview Psychiatric Center Z219

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$888,209	\$907,805
All Other	\$7,533,541	\$7,533,541
GENERAL FUND TOTAL	\$8,421,750	\$8,441,346

Riverview Psychiatric Center Z219

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$112)	(\$112)
GENERAL FUND TOTAL	(\$112)	(\$112)

Riverview Psychiatric Center Z219

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$25,041)	(\$25,449)

GENERAL FUND TOTAL	(\$25,041)	(\$25,449)
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Riverview Psychiatric Center Z219

2021 Public Law 398 Part A 17

Initiative: Provides funding for the integrated care management system at the Riverview Psychiatric Center.

GENERAL FUND	2021-22	2022-23
All Other	\$306,374	\$306,374
GENERAL FUND TOTAL	<u>\$306,374</u>	<u>\$306,374</u>

Riverview Psychiatric Center Z219

2021 Public Law 398 Part A 17

Initiative: Eliminates one vacant Mental Health Worker III position from the Riverview Psychiatric Center.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,295)	(\$71,922)
All Other	(\$9,677)	(\$9,677)
GENERAL FUND TOTAL	<u>(\$78,972)</u>	<u>(\$81,599)</u>

Riverview Psychiatric Center Z219

2021 Public Law 635 Part A 17

Initiative: Provides funding for technology and services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2021-22	2022-23
All Other	\$28,334	\$28,334
GENERAL FUND TOTAL	<u>\$28,334</u>	<u>\$28,334</u>

Riverview Psychiatric Center Z219

2021 Public Law 635 Part A 17

Initiative: Provides funding for contracted nursing positions at the Riverview Psychiatric Center.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,038,960
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,038,960</u>

Riverview Psychiatric Center Z219

2021 Public Law 635 Part A 17

Initiative: Provides funding for the purchase of a patient monitoring system.

GENERAL FUND	2021-22	2022-23
All Other	\$105,392	\$74,380
GENERAL FUND TOTAL	<u>\$105,392</u>	<u>\$74,380</u>

Riverview Psychiatric Center Z219

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for a hospital-wide upgrade of the wireless access point technology at the Riverview Psychiatric Center.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$133,770
GENERAL FUND TOTAL	\$0	\$133,770

RIVERVIEW PSYCHIATRIC CENTER Z219 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$793,873	\$810,434
All Other	\$7,963,852	\$9,105,570
GENERAL FUND TOTAL	\$8,757,725	\$9,916,004

State Supplement to Federal Supplemental Security Income 0131

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$6,632,011	\$6,632,011
GENERAL FUND TOTAL	\$6,632,011	\$6,632,011

State Supplement to Federal Supplemental Security Income 0131

2021 Public Law 398 Part A 17

Initiative: Provides funding in the State Supplement to Federal Supplemental Security Income program to bring appropriations in line with projected expenditures.

GENERAL FUND	2021-22	2022-23
All Other	\$689,907	\$920,688
GENERAL FUND TOTAL	\$689,907	\$920,688

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$7,321,918	\$7,552,699
GENERAL FUND TOTAL	\$7,321,918	\$7,552,699

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$560,053	\$566,809
All Other	\$43,835,162	\$43,835,162
GENERAL FUND TOTAL	\$44,395,215	\$44,401,971

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$3,645)	(\$3,645)
GENERAL FUND TOTAL	(\$3,645)	(\$3,645)

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 29 Part D 1

Initiative: Reduces funding for software implementation for results-oriented management reporting.

GENERAL FUND	2021-22	2022-23
All Other	(\$80,804)	(\$80,804)
GENERAL FUND TOTAL	(\$80,804)	(\$80,804)

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$16,297)	(\$16,388)
GENERAL FUND TOTAL	(\$16,297)	(\$16,388)

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 398 Part A 17

Initiative: Establishes 10 Child Protective Services Caseworker positions effective January 1, 2022 and establishes an additional 5 Child Protective Services Caseworker positions effective July 1, 2022 funded 79% General Fund and 21% Other Special Revenue Funds within the Office of Child and Family Services - District program to implement the federal Family First Prevention Services Act. Funding will be realized by reallocating funding for community intervention services.

GENERAL FUND	2021-22	2022-23
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All Other	(\$1,031,149)	(\$2,062,297)
GENERAL FUND TOTAL	(\$1,031,149)	(\$2,062,297)

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding for the increase in the number of children in foster care.

GENERAL FUND	2021-22	2022-23
All Other	\$3,888,676	\$3,888,676
GENERAL FUND TOTAL	\$3,888,676	\$3,888,676

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 398 Part A 17

Initiative: Continues one limited-period Public Services Manager II position to serve as the Comprehensive Child Welfare Information System Business Lead previously continued by Financial Order 001056 F1 funded 50% General Fund and 50% Other Special Revenue Funds in the State-funded Foster Care/Adoption Assistance program and provides funding for related All Other costs. This position will end on June 18, 2022.

GENERAL FUND	2021-22	2022-23
Personal Services	\$60,395	\$0
All Other	\$3,177	\$0
GENERAL FUND TOTAL	\$63,572	\$0

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding to extend the alternative response services contract through June 30, 2022.

GENERAL FUND	2021-22	2022-23
All Other	\$1,574,626	\$0
GENERAL FUND TOTAL	\$1,574,626	\$0

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 466

Initiative: Provides one-time funding to contract for technical support developing rules to implement the program.

GENERAL FUND	2021-22	2022-23
All Other	\$14,174	\$0
GENERAL FUND TOTAL	\$14,174	\$0

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for child welfare cycle payments.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,973,250

GENERAL FUND TOTAL	\$0	\$3,973,250
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State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 635 Part A 17

Initiative: Provides funding for the implementation of family visit coaching.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,000,000</u>

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 714

Initiative: Provides funding to raise the upper age limit from 20 years of age to 22 years of age for voluntary participation in extended care for persons who attained 18 years of age while in the care and custody of the State.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$351,284
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$351,284</u>

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 739

Initiative: Provides funding for an increase in the fees and travel reimbursement paid to sheriffs and their deputies for service of civil process documents.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$32,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$32,000</u>

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$604,151	\$550,421
All Other	\$48,200,217	\$51,933,626
GENERAL FUND TOTAL	<u>\$48,804,368</u>	<u>\$52,484,047</u>

Temporary Assistance for Needy Families 0138

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821

Traumatic Brain Injury Seed Z214

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$123,262	\$123,262
GENERAL FUND TOTAL	\$123,262	\$123,262

Traumatic Brain Injury Seed Z214

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$409)	(\$681)
GENERAL FUND TOTAL	(\$409)	(\$681)

Traumatic Brain Injury Seed Z214

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential/Community Serv program to consolidate the 6 developmental services waiver programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$122,581)
GENERAL FUND TOTAL	\$0	(\$122,581)

Traumatic Brain Injury Seed Z214

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$5,278)	\$0
GENERAL FUND TOTAL	(\$5,278)	\$0

Traumatic Brain Injury Seed Z214

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$122,581
GENERAL FUND TOTAL	\$0	\$122,581

Traumatic Brain Injury Seed Z214

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,805
GENERAL FUND TOTAL	\$0	\$1,805

Traumatic Brain Injury Seed Z214

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2021-22	2022-23
All Other	(\$15,833)	\$0
GENERAL FUND TOTAL	(\$15,833)	\$0

Traumatic Brain Injury Seed Z214

2023 Public Law 1 Part D 1

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage based on the extension of the national public health emergency related to the COVID-19 pandemic.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$15,833)
GENERAL FUND TOTAL	\$0	(\$15,833)

Traumatic Brain Injury Seed Z214

2023 Public Law 3 Part A 14

Initiative: Adjusts funding for the 5% increase in the Federal Medical Assistance Percentage rate for the 4th quarter of fiscal year 2022-23.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$4,257)
GENERAL FUND TOTAL	\$0	(\$4,257)

**TRAUMATIC BRAIN INJURY SEED Z214
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$101,742	\$104,296
GENERAL FUND TOTAL	\$101,742	\$104,296

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,690.000	1,736.000
Personal Services	\$165,022,538	\$173,383,407
All Other	\$1,099,695,318	\$1,279,825,135
Capital Expenditures	\$620,867	\$2,891,733
DEPARTMENT TOTAL	\$1,265,338,723	\$1,456,100,275

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Preservation Commission 0036

2021 Public Law 29 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$364,009	\$366,200
All Other	\$29,513	\$29,513
GENERAL FUND TOTAL	\$393,522	\$395,713

Historic Preservation Commission 0036

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$10,871)	(\$10,871)
GENERAL FUND TOTAL	(\$10,871)	(\$10,871)

Historic Preservation Commission 0036

2021 Public Law 418

Initiative: Provides one-time funds to the Frances Perkins Center to ensure the public has safe and accessible access to the Francis Perkins Homestead.

GENERAL FUND	2021-22	2022-23

All Other	\$100,000	\$0
GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$0</u>

HISTORIC PRESERVATION COMMISSION 0036		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$353,138	\$355,329
All Other	\$129,513	\$29,513
GENERAL FUND TOTAL	<u>\$482,651</u>	<u>\$384,842</u>

HISTORIC PRESERVATION COMMISSION, MAINE		
DEPARTMENT TOTALS		
	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$353,138	\$355,329
All Other	\$129,513	\$29,513
DEPARTMENT TOTAL	<u>\$482,651</u>	<u>\$384,842</u>

HISTORICAL SOCIETY, MAINE

Historical Society 0037

2021 Public Law 29 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>

HISTORICAL SOCIETY 0037		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>

HISTORICAL SOCIETY, MAINE		
DEPARTMENT TOTALS	2021-22	2022-23
All Other	\$44,864	\$44,864
DEPARTMENT TOTAL	\$44,864	\$44,864

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

2021 Public Law 29 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

MAINE HOSPICE COUNCIL 0663		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

HOSPICE COUNCIL, MAINE		
DEPARTMENT TOTALS	2021-22	2022-23
All Other	\$63,506	\$63,506
DEPARTMENT TOTAL	\$63,506	\$63,506

HOUSING AUTHORITY, MAINE STATE

Home Modification Certification Program Z231

2021 Public Law 29 Part A 33

Initiative: BASELINE BUDGET

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

Home Modification Certification Program Z231

2021 Public Law 29 Part D 1

Initiative: Reduces funding to reflect the termination of the home modification certification program.

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

HOME MODIFICATION CERTIFICATION PROGRAM Z231		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Housing Authority - State 0442

2021 Public Law 726

Initiative: Provides one-time funds for grants to eligible owners of single-family homes or landlords with private well water that shows evidence of contamination.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$400,000
GENERAL FUND TOTAL	\$0	\$400,000

HOUSING AUTHORITY - STATE 0442		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$0	\$400,000
GENERAL FUND TOTAL	\$0	\$400,000

Shelter Operating Subsidy 0661

2021 Public Law 29 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

**SHELTER OPERATING SUBSIDY 0661
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

HOUSING AUTHORITY, MAINE STATE DEPARTMENT TOTALS	2021-22	2022-23
All Other	\$2,500,000	\$2,900,000
DEPARTMENT TOTAL	\$2,500,000	\$2,900,000

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

2021 Public Law 29 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,003,534	\$1,028,263
All Other	\$44,117	\$44,117
GENERAL FUND TOTAL	\$1,047,651	\$1,072,380

Human Rights Commission - Regulation 0150

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$29,725)	(\$30,327)
GENERAL FUND TOTAL	(\$29,725)	(\$30,327)

Human Rights Commission - Regulation 0150

2021 Public Law 398 Part A 20

Initiative: Reorganizes one Maine Human Rights Investigator - Supervisor position to a Maine Human Rights Investigator position.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$9,381)	(\$12,122)
GENERAL FUND TOTAL	(\$9,381)	(\$12,122)

Human Rights Commission - Regulation 0150

2021 Public Law 398 Part A 20

Initiative: Provides funding for increases in technology and general operating costs.

GENERAL FUND	2021-22	2022-23
All Other	\$34,996	\$34,996
GENERAL FUND TOTAL	\$34,996	\$34,996

Human Rights Commission - Regulation 0150

2021 Public Law 398 Part A 20

Initiative: Provides funding for the approved management-initiated range change of 6 Maine Human Rights Investigator positions from range 24 to range 26.

GENERAL FUND	2021-22	2022-23
Personal Services	\$41,147	\$41,974
GENERAL FUND TOTAL	\$41,147	\$41,974

Human Rights Commission - Regulation 0150

2021 Public Law 398 Part A 20

Initiative: Provides funding for the retroactive pay due an employee who has since been terminated.

GENERAL FUND	2021-22	2022-23
Personal Services	\$5,760	\$0
GENERAL FUND TOTAL	\$5,760	\$0

Human Rights Commission - Regulation 0150

2021 Public Law 476

Initiative: Establishes one part-time Maine Human Rights Investigator position due to an anticipated increase in complaints and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$53,609	\$56,303
All Other	\$6,162	\$2,512
GENERAL FUND TOTAL	\$59,771	\$58,815

Human Rights Commission - Regulation 0150

2021 Public Law 635 Part A 19

Initiative: Provides one-time funding for the retroactive payments related to the range change of 6 Maine Human Rights Investigator positions approved in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
Personal Services	\$21,458	\$0
GENERAL FUND TOTAL	\$21,458	\$0

HUMAN RIGHTS COMMISSION - REGULATION 0150**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$1,086,402	\$1,084,091
All Other	\$85,275	\$81,625
GENERAL FUND TOTAL	\$1,171,677	\$1,165,716

HUMAN RIGHTS COMMISSION, MAINE**DEPARTMENT TOTALS**

DEPARTMENT TOTALS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$1,086,402	\$1,084,091
All Other	\$85,275	\$81,625
DEPARTMENT TOTAL	\$1,171,677	\$1,165,716

HUMANITIES COUNCIL, MAINE**Humanities Council 0942**

2021 Public Law 29 Part A 35

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$53,357	\$53,357
GENERAL FUND TOTAL	\$53,357	\$53,357

Humanities Council 0942

2021 Public Law 635 Part A 20

Initiative: Provides funding for grants to Maine nonprofits to support cultural and historical projects throughout the State.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$110,000
GENERAL FUND TOTAL	\$0	\$110,000

HUMANITIES COUNCIL 0942**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$53,357	\$163,357
GENERAL FUND TOTAL	\$53,357	\$163,357

HUMANITIES COUNCIL, MAINE		
DEPARTMENT TOTALS	2021-22	2022-23
All Other	\$53,357	\$163,357
DEPARTMENT TOTAL	\$53,357	\$163,357

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

2021 Public Law 29 Part A 36

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$111,614	\$111,614
GENERAL FUND TOTAL	\$111,614	\$111,614

Maine Indian Tribal-state Commission 0554

2021 Public Law 398 Part A 21

Initiative: Provides one-time additional funding to support staff at the Maine Indian Tribal-State Commission.

GENERAL FUND	2021-22	2022-23
All Other	\$55,200	\$55,200
GENERAL FUND TOTAL	\$55,200	\$55,200

MAINE INDIAN TRIBAL-STATE COMMISSION 0554		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$166,814	\$166,814
GENERAL FUND TOTAL	\$166,814	\$166,814

INDIAN TRIBAL-STATE COMMISSION, MAINE		
DEPARTMENT TOTALS	2021-22	2022-23
All Other	\$166,814	\$166,814
DEPARTMENT TOTAL	\$166,814	\$166,814

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

Maine Commission on Indigent Legal Services Z112

2021 Public Law 29 Part A 37

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$954,855	\$977,284
All Other	\$15,521,725	\$15,521,725
GENERAL FUND TOTAL	\$16,476,580	\$16,499,009

Maine Commission on Indigent Legal Services Z112

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$27,188)	(\$27,669)
GENERAL FUND TOTAL	(\$27,188)	(\$27,669)

Maine Commission on Indigent Legal Services Z112

2021 Public Law 720

Initiative: Establishes one District Defender position (Elected DA-equivalent Grade 90), 2 Assistant Defender I positions (ADA-equivalent Grade 38) and 2 Assistant Defender II positions (ADA-equivalent Grade 30), to be dispatched in the State where needed, and provides for their ancillary costs and meals and travel expenses.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$704,482
All Other	\$0	\$261,415
GENERAL FUND TOTAL	\$0	\$965,897

Maine Commission on Indigent Legal Services Z112

2021 Public Law 720

Initiative: Provides ongoing funds for a contract for online legal research access to be provided to up to 300 rostered attorneys and for annual reimbursement for written legal materials purchased by attorneys.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$275,580
GENERAL FUND TOTAL	\$0	\$275,580

**MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.500	16.500
Personal Services	\$927,667	\$1,654,097
All Other	\$15,521,725	\$16,058,720
GENERAL FUND TOTAL	\$16,449,392	\$17,712,817

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON DEPARTMENT TOTALS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.500	16.500
Personal Services	\$927,667	\$1,654,097
All Other	\$15,521,725	\$16,058,720
DEPARTMENT TOTAL	\$16,449,392	\$17,712,817

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$365,802	\$370,593
All Other	\$302,000	\$302,000
GENERAL FUND TOTAL	\$667,802	\$672,593

Administrative Services - Inland Fisheries and Wildlife 0530

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for maintenance activities at department-owned facilities.

GENERAL FUND	2021-22	2022-23
All Other	(\$21,739)	(\$22,385)
GENERAL FUND TOTAL	(\$21,739)	(\$22,385)

Administrative Services - Inland Fisheries and Wildlife 0530

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
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Personal Services	(\$9,711)	(\$9,742)
GENERAL FUND TOTAL	(\$9,711)	(\$9,742)

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$356,091	\$360,851
All Other	\$280,261	\$279,615
GENERAL FUND TOTAL	\$636,352	\$640,466

ATV Safety and Educational Program 0559

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170

ATV SAFETY AND EDUCATIONAL PROGRAM 0559

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170

Endangered Nongame Operations 0536

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$21,210	\$22,225
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$25,941	\$26,956

Endangered Nongame Operations 0536

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$614)	(\$643)

GENERAL FUND TOTAL	(\$614)	(\$643)
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ENDANGERED NONGAME OPERATIONS 0536		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$20,596	\$21,582
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$25,327	\$26,313

Enforcement Operations - Inland Fisheries and Wildlife 0537

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	126.000	126.000
Personal Services	\$14,790,717	\$14,980,938
All Other	\$2,883,909	\$2,883,909
GENERAL FUND TOTAL	\$17,674,626	\$17,864,847

Enforcement Operations - Inland Fisheries and Wildlife 0537

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$377,013)	(\$379,656)
GENERAL FUND TOTAL	(\$377,013)	(\$379,656)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2021 Public Law 398 Part A 23

Initiative: Provides funding for aircraft repairs on the Maine Warden Service aircraft.

GENERAL FUND	2021-22	2022-23
All Other	\$68,000	\$68,000
GENERAL FUND TOTAL	\$68,000	\$68,000

Enforcement Operations - Inland Fisheries and Wildlife 0537

2021 Public Law 398 Part A 23

Initiative: Provides funding for the Maine Warden Service due to the increased cost of leasing vehicles.

GENERAL FUND	2021-22	2022-23
All Other	\$131,093	\$172,331

GENERAL FUND TOTAL	\$131,093	\$172,331
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Enforcement Operations - Inland Fisheries and Wildlife 0537

2021 Public Law 398 Part A 23

Initiative: Provides one-time funding for contractual services to provide nuisance, sick and injured animal services to the public.

GENERAL FUND	2021-22	2022-23
All Other	\$86,525	\$90,340
GENERAL FUND TOTAL	<u>\$86,525</u>	<u>\$90,340</u>

Enforcement Operations - Inland Fisheries and Wildlife 0537

2021 Public Law 635 Part A 21

Initiative: Establishes one Game Warden Investigator position in the Enforcement Operations - Inland Fisheries and Wildlife program for the Maine Warden Service.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$109,436
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$109,436</u>

Enforcement Operations - Inland Fisheries and Wildlife 0537

2021 Public Law 704

Initiative: Provides one-time funding for the capture and banding of turkeys and for a hunter survey to prevent loss of important wildlife management information with the implementation of electronic registration and tagging of turkey.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$16,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$16,000</u>

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	126.000	127.000
Personal Services	\$14,413,704	\$14,710,718
All Other	\$3,169,527	\$3,230,580
GENERAL FUND TOTAL	<u>\$17,583,231</u>	<u>\$17,941,298</u>

Fisheries and Hatcheries Operations 0535

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	58.000	58.000

POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$3,624,070	\$3,683,213
All Other	\$1,107,255	\$1,107,255
GENERAL FUND TOTAL	<u>\$4,731,325</u>	<u>\$4,790,468</u>

Fisheries and Hatcheries Operations 0535

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for fish hatchery equipment.

GENERAL FUND	2021-22	2022-23
All Other	(\$125,000)	(\$125,000)
GENERAL FUND TOTAL	<u>(\$125,000)</u>	<u>(\$125,000)</u>

Fisheries and Hatcheries Operations 0535

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for contractual expenses in the Fisheries and Hatcheries Operations program.

GENERAL FUND	2021-22	2022-23
All Other	(\$16,500)	(\$16,500)
GENERAL FUND TOTAL	<u>(\$16,500)</u>	<u>(\$16,500)</u>

Fisheries and Hatcheries Operations 0535

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$100,074)	(\$100,935)
GENERAL FUND TOTAL	<u>(\$100,074)</u>	<u>(\$100,935)</u>

Fisheries and Hatcheries Operations 0535

2021 Public Law 398 Part A 23

Initiative: Provides one-time funding in Capital Expenditures for the replacement of 2 one-ton fish stocking trucks, 2 2-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.

GENERAL FUND	2021-22	2022-23
Capital Expenditures	\$125,000	\$125,000
GENERAL FUND TOTAL	<u>\$125,000</u>	<u>\$125,000</u>

Fisheries and Hatcheries Operations 0535

2021 Public Law 398 Part A 23

Initiative: Provides funding for the approved reclassification of one IF&W Senior Resource Biologist position to an IF&W Resource Supervisor position and reallocates the cost of the position from 27% General Fund and 73% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program to 34% Fisheries and Hatcheries Operations program, General Fund, 58% Endangered Nongame Operations program, Federal Expenditures Fund and 8% Fisheries and Hatcheries Operations program, Federal Expenditures Fund.

GENERAL FUND	2021-22	2022-23
Personal Services	\$23,276	\$12,993
GENERAL FUND TOTAL	<u>\$23,276</u>	<u>\$12,993</u>

Fisheries and Hatcheries Operations 0535

2021 Public Law 398 Part A 23

Initiative: Reallocates the cost of 16 positions within the Resource Management Services - Inland Fisheries and Wildlife program, the Fisheries and Hatcheries Operations program and the Endangered Nongame Operations program to align the positions with the appropriate funding. Also transfers one IF&W Resource Supervisor position from the Fisheries and Hatcheries Operations program, Federal Expenditures Fund to the Resource Management Services - Inland Fisheries and Wildlife program, General Fund.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$29,540)	(\$29,728)
GENERAL FUND TOTAL	<u>(\$29,540)</u>	<u>(\$29,728)</u>

Fisheries and Hatcheries Operations 0535

2021 Public Law 398 Part A 23

Initiative: Provides one-time funding for one all-terrain vehicle, one boat, one boat motor, one trailer and one electrofishing boat setup. This initiative transfers funding from All Other to Capital Expenditures to fund these expenses.

GENERAL FUND	2021-22	2022-23
All Other	(\$2,250)	\$0
Capital Expenditures	\$2,250	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Fisheries and Hatcheries Operations 0535

2021 Public Law 398 Part A 23

Initiative: Provides one-time funding for the replacement of 2 snowmobiles, one snowmobile trailer, one boat, one boat motor, one boat trailer and one electrofishing backpack. This initiative transfers funding from All Other to Capital Expenditures to fund these expenses.

GENERAL FUND	2021-22	2022-23
All Other	(\$7,125)	(\$11,000)
Capital Expenditures	\$7,125	\$11,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Fisheries and Hatcheries Operations 0535

2021 Public Law 398 Part A 23

Initiative: Eliminates one full-time Fish Culturist position and provides funding for the reorganization of 2 seasonal Fish Culturist positions for 30 weeks each.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	1.154	1.154
Personal Services	\$45,597	\$47,581
GENERAL FUND TOTAL	\$45,597	\$47,581

Fisheries and Hatcheries Operations 0535

2021 Public Law 398 Part A 23

Initiative: Reallocates the cost of 24 positions from variously split funding in the General Fund and Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	\$572,958	\$583,747
GENERAL FUND TOTAL	\$572,958	\$583,747

Fisheries and Hatcheries Operations 0535

2021 Public Law 635 Part A 21

Initiative: Establishes one IF&W Senior Resource Biologist position and provides funding for All Other to conduct testing for perfluoroalkyl and polyfluoroalkyl substances, or PFAS.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
All Other	\$0	\$101,500
GENERAL FUND TOTAL	\$0	\$101,500

Fisheries and Hatcheries Operations 0535

2021 Public Law 635 Part A 21

Initiative: Reallocates the cost of 2 IF&W Resource Supervisor positions from 50% General Fund and 50% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program to 67% General Fund and 33% Federal Expenditures Fund within the same program and 2 IF&W Resource Supervisor positions from 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 55% Federal Expenditures Fund and 45% General Fund within the same program and reduces funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$10,625	\$42,776
GENERAL FUND TOTAL	\$10,625	\$42,776

**FISHERIES AND HATCHERIES OPERATIONS 0535
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	57,000	58,000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$4,146,912	\$4,239,647
All Other	\$956,380	\$1,056,255
Capital Expenditures	\$134,375	\$136,000
GENERAL FUND TOTAL	\$5,237,667	\$5,431,902

Landowner Relations Z140

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

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

Landowner Relations Z140

2021 Public Law 635 Part A 21

Initiative: Establishes 3 intermittent Deputy Game Warden positions in the Maine Warden Service and reduces All Other to fund the positions.

GENERAL FUND	2021-22	2022-23
POSITIONS - FTE COUNT	0.000	1.500
Personal Services	\$0	\$98,838
All Other	\$0	(\$98,838)
GENERAL FUND TOTAL	\$0	\$0

**LANDOWNER RELATIONS Z140
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - FTE COUNT	0.000	1.500
Personal Services	\$0	\$98,838
All Other	\$150,000	\$51,162
GENERAL FUND TOTAL	\$150,000	\$150,000

Licensing Services - Inland Fisheries and Wildlife 0531

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,069,380	\$1,091,821
All Other	\$566,466	\$566,466
GENERAL FUND TOTAL	\$1,635,846	\$1,658,287

Licensing Services - Inland Fisheries and Wildlife 0531

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for online store transactions.

GENERAL FUND	2021-22	2022-23
All Other	(\$6,000)	(\$6,000)
GENERAL FUND TOTAL	(\$6,000)	(\$6,000)

Licensing Services - Inland Fisheries and Wildlife 0531

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$29,397)	(\$29,825)
GENERAL FUND TOTAL	(\$29,397)	(\$29,825)

LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,039,983	\$1,061,996
All Other	\$560,466	\$560,466
GENERAL FUND TOTAL	\$1,600,449	\$1,622,462

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$630,849	\$632,774
All Other	\$2,170,585	\$2,170,585
GENERAL FUND TOTAL	\$2,801,434	\$2,803,359

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$19,606)	(\$19,610)
GENERAL FUND TOTAL	(\$19,606)	(\$19,610)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2021 Resolve 107

Initiative: Provides an appropriation to hire a facilitator for a stakeholder group tasked with examining issues related to allowing Sunday hunting.

GENERAL FUND	2021-22	2022-23
All Other	\$15,000	\$0
GENERAL FUND TOTAL	\$15,000	\$0

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2021 Public Law 398 Part A 23

Initiative: Provides funding for the same level of application and end-user support provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2021-22	2022-23
All Other	\$310,199	\$279,509
GENERAL FUND TOTAL	\$310,199	\$279,509

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2021 Public Law 398 Part A 23

Initiative: Provides funding for increased fees for the natural resources service center.

GENERAL FUND	2021-22	2022-23
All Other	\$98,821	\$112,324
GENERAL FUND TOTAL	\$98,821	\$112,324

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2021 Public Law 398 Part A 23

Initiative: Provides funding for increased insurance rates.

GENERAL FUND	2021-22	2022-23
All Other	\$12,000	\$12,000
GENERAL FUND TOTAL	\$12,000	\$12,000

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2021 Public Law 635 Part A 21

Initiative: Provides funding for the increased cost of centralized financial and human resources services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2021-22	2022-23
All Other	\$23,922	\$23,516
GENERAL FUND TOTAL	\$23,922	\$23,516

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2021 Public Law 635 Part A 21

Initiative: Provides one-time funding for the consolidation of the department by relocating to a larger building in Augusta, upgrading the wireless technology and installing secure badge-access technology.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$202,999
GENERAL FUND TOTAL	\$0	\$202,999

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2021 Public Law 635 Part A 21

Initiative: Provides funding for increased legal services provided by the Office of the Attorney General.

GENERAL FUND	2021-22	2022-23
All Other	\$32,710	\$34,269
GENERAL FUND TOTAL	\$32,710	\$34,269

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$611,243	\$613,164
All Other	\$2,663,237	\$2,835,202
GENERAL FUND TOTAL	\$3,274,480	\$3,448,366

Public Information and Education, Division of 0729

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$485,256	\$496,284
All Other	\$564,441	\$564,441

GENERAL FUND TOTAL	\$1,049,697	\$1,060,725
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Public Information and Education, Division of 0729

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for out-of-state travel.

GENERAL FUND	2021-22	2022-23
All Other	(\$9,303)	(\$9,303)
GENERAL FUND TOTAL	<u>(\$9,303)</u>	<u>(\$9,303)</u>

Public Information and Education, Division of 0729

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for printed materials.

GENERAL FUND	2021-22	2022-23
All Other	(\$21,892)	(\$21,892)
GENERAL FUND TOTAL	<u>(\$21,892)</u>	<u>(\$21,892)</u>

Public Information and Education, Division of 0729

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for educational materials.

GENERAL FUND	2021-22	2022-23
All Other	(\$4,973)	(\$4,973)
GENERAL FUND TOTAL	<u>(\$4,973)</u>	<u>(\$4,973)</u>

Public Information and Education, Division of 0729

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$13,843)	(\$14,093)
GENERAL FUND TOTAL	<u>(\$13,843)</u>	<u>(\$14,093)</u>

Public Information and Education, Division of 0729

2021 Public Law 398 Part A 23

Initiative: Reorganizes one Office Associate II position to a Public Relations Specialist position and transfers and reallocates the cost from 60% Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 40% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to 40% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds, 40% Public Information and Education, Division of program, General Fund and 20% Public Information and Education, Division of program, Other Special Revenue Funds.

GENERAL FUND	2021-22	2022-23
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$31,263	\$32,584
GENERAL FUND TOTAL	<u>\$31,263</u>	<u>\$32,584</u>

Public Information and Education, Division of 0729

2021 Public Law 398 Part A 23

Initiative: Reallocates the cost of one Media Graphics Supervisor position from 100% Public Information and Education, Division of program, General Fund to 80% Public Information and Education, Division of program, General Fund and 20% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$15,536)	(\$16,142)
GENERAL FUND TOTAL	<u>(\$15,536)</u>	<u>(\$16,142)</u>

Public Information and Education, Division of 0729

2021 Public Law 398 Part A 23

Initiative: Reallocates the cost of one IF&W Education Coordinator position from 70% Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds and 30% Public Information and Education, Division of program, General Fund to 70% Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds, 20% Public Information and Education, Division of program, General Fund and 10% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$9,427)	(\$9,881)
GENERAL FUND TOTAL	<u>(\$9,427)</u>	<u>(\$9,881)</u>

Public Information and Education, Division of 0729

2021 Public Law 398 Part A 23

Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 30 to range 32 and reallocates the cost from 70% General Fund and 30% Other Special Revenue Funds within the Public Information and Education, Division of program to 60% Public Information and Education, Division of program, General Fund, 30% Public Information and Education, Division of program, Other Special Revenue Funds and 10% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

GENERAL FUND	2021-22	2022-23
Personal Services	\$3,484	(\$7,094)
GENERAL FUND TOTAL	<u>\$3,484</u>	<u>(\$7,094)</u>

Public Information and Education, Division of 0729

2021 Public Law 635 Part A 21

Initiative: Reallocates 5 Recreational Safety Coordinator positions from 72% Federal Expenditures Fund and 26% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 2% in the Landowner Relations Fund program, Other Special Revenue Funds to 72% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 26% in the Public Information and Education, Division of program, General Fund and 2% in the Landowner Relations Fund program, Other Special Revenue Funds.

GENERAL FUND	2021-22	2022-23
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Personal Services	\$0	\$26,456
GENERAL FUND TOTAL	\$0	\$26,456

Public Information and Education, Division of 0729

2021 Public Law 635 Part A 21

Initiative: Provides funding for the approved reclassification of one Public Relations Specialist position to one Marketing Specialist position and transfers and reallocates the cost from 40% General Fund and 60% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 40% in the Public Information and Education, Division of program, General Fund and 60% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund retroactive to May 2021 and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$8,320	\$34,227
GENERAL FUND TOTAL	\$8,320	\$34,227

Public Information and Education, Division of 0729

2021 Public Law 635 Part A 21

Initiative: Eliminates 2 intermittent Recreational Safety Coordinator positions and establishes one Office Associate II position 72% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 26% in the Public Information and Education, Division of program, General Fund and 2% in the Landowner Relations Fund program, Other Special Revenue Funds and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$18,488
GENERAL FUND TOTAL	\$0	\$18,488

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$489,517	\$560,829
All Other	\$528,273	\$528,273
GENERAL FUND TOTAL	\$1,017,790	\$1,089,102

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,722,430	\$1,750,594
All Other	\$423,108	\$423,108
GENERAL FUND TOTAL	\$2,145,538	\$2,173,702

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for predator control efforts.

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

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$48,542)	(\$49,002)
GENERAL FUND TOTAL	(\$48,542)	(\$49,002)

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 398 Part A 23

Initiative: Reorganizes one Office Associate II position to a Public Relations Specialist position and transfers and reallocates the cost from 60% Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 40% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to 40% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds, 40% Public Information and Education, Division of program, General Fund and 20% Public Information and Education, Division of program, Other Special Revenue Funds.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$41,938)	(\$44,034)
GENERAL FUND TOTAL	(\$41,938)	(\$44,034)

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 398 Part A 23

Initiative: Reorganizes 2 part-time Recreation Safety Coordinator positions to one full-time Recreation Safety Coordinator position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$3,407	\$3,807
GENERAL FUND TOTAL	\$3,407	\$3,807

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 398 Part A 23

Initiative: Provides funding for the proposed reclassification of one Secretary Associate position to an Office Associate II Manager Supervisor position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,422	\$478
GENERAL FUND TOTAL	\$1,422	\$478

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 398 Part A 23

Initiative: Provides funding for the proposed reclassification of one GIS Coordinator position to a Senior Programmer Analyst position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$12,824	\$9,274
GENERAL FUND TOTAL	\$12,824	\$9,274

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 398 Part A 23

Initiative: Reallocates the cost of 16 positions within the Resource Management Services - Inland Fisheries and Wildlife program, the Fisheries and Hatcheries Operations program and the Endangered Nongame Operations program to align the positions with the appropriate funding. Also transfers one IF&W Resource Supervisor position from the Fisheries and Hatcheries Operations program, Federal Expenditures Fund to the Resource Management Services - Inland Fisheries and Wildlife program, General Fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$186,235)	(\$190,765)
GENERAL FUND TOTAL	(\$186,235)	(\$190,765)

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 398 Part A 23

Initiative: Establishes one Inland Fisheries and Wildlife Resource Biologist position in the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 50% Federal Expenditures Fund, 10% General Fund and 20% Other Special Revenue Funds and in the Endangered Nongame Operations program, 10% Federal Expenditures Fund and 10% Other Special Revenue Funds.

GENERAL FUND	2021-22	2022-23
Personal Services	\$9,454	\$9,923
GENERAL FUND TOTAL	\$9,454	\$9,923

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 398 Part A 23

Initiative: Establishes one Public Relations Specialist position in the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 40% Other Special Revenue Funds, 30% Federal Expenditures Fund and 10% General Fund and in the Endangered Nongame Operations program, 10% Federal Expenditures Fund and 10% Other Special Revenue Funds.

GENERAL FUND	2021-22	2022-23
Personal Services	\$7,816	\$8,147

GENERAL FUND TOTAL	\$7,816	\$8,147
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Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 635 Part A 21

Initiative: Provides funding for increasing the weeks of one Recreational Safety Coordinator position from 26 weeks to 52 weeks and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$2,192	\$8,935
GENERAL FUND TOTAL	\$2,192	\$8,935

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 635 Part A 21

Initiative: Reallocates 5 Recreational Safety Coordinator positions from 72% Federal Expenditures Fund and 26% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 2% in the Landowner Relations Fund program, Other Special Revenue Funds to 72% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 26% in the Public Information and Education, Division of program, General Fund and 2% in the Landowner Relations Fund program, Other Special Revenue Funds.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	(\$26,456)
GENERAL FUND TOTAL	\$0	(\$26,456)

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 635 Part A 21

Initiative: Provides funding for the approved reclassification of one Public Relations Specialist position to one Marketing Specialist position and transfers and reallocates the cost from 40% General Fund and 60% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 40% in the Public Information and Education, Division of program, General Fund and 60% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund retroactive to May 2021 and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$7,897)	(\$32,936)
GENERAL FUND TOTAL	(\$7,897)	(\$32,936)

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 635 Part A 21

Initiative: Provides funding for the approved reorganization of one Cartographer position to one IF&W Resource Biologist position and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$3,611
GENERAL FUND TOTAL	\$0	\$3,611

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 635 Part A 21

Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management funded in the Fisheries and Hatcheries Operations program, 70% Other Special Revenue Funds and in the Resource Management Services - Inland Fisheries and Wildlife program, 30% General Fund to manage invasive fish and wildlife threats and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$27,605
GENERAL FUND TOTAL	\$0	\$27,605

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 635 Part A 21

Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program 70% Federal Expenditures Fund and 30% General Fund to serve as the department's climate change coordinator and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$27,605
GENERAL FUND TOTAL	\$0	\$27,605

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 635 Part A 21

Initiative: Eliminates 2 intermittent Recreational Safety Coordinator positions and establishes one Office Associate II position 72% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 26% in the Public Information and Education, Division of program, General Fund and 2% in the Landowner Relations Fund program, Other Special Revenue Funds and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	(\$12,075)
GENERAL FUND TOTAL	\$0	(\$12,075)

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 635 Part A 21

Initiative: Establishes one IF&W Senior Resource Biologist position and provides funding for All Other to conduct testing for perfluoroalkyl and polyfluoroalkyl substances, or PFAS.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$104,065
All Other	\$0	\$533,900
GENERAL FUND TOTAL	\$0	\$637,965

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 635 Part A 21

Initiative: Reallocates the cost of 2 IF&W Resource Supervisor positions from 50% General Fund and 50% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program to 67% General Fund and 33% Federal Expenditures Fund within the same program and 2 IF&W Resource Supervisor positions from 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 55% Federal Expenditures Fund and 45% General Fund within the same program and reduces funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$9,910	\$39,998
GENERAL FUND TOTAL	\$9,910	\$39,998

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	11.000
Personal Services	\$1,484,843	\$1,638,774
All Other	\$373,108	\$907,008
GENERAL FUND TOTAL	\$1,857,951	\$2,545,782

Search and Rescue 0538

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$354,525	\$361,854
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$474,745	\$482,074

Search and Rescue 0538

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$7,106)	(\$7,260)
GENERAL FUND TOTAL	(\$7,106)	(\$7,260)

SEARCH AND RESCUE 0538**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$347,419	\$354,594
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$467,639	\$474,814

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF
DEPARTMENT TOTALS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	226.000	229.000
POSITIONS - FTE COUNT	1.731	3.231
Personal Services	\$22,910,308	\$23,660,993
All Other	\$8,829,373	\$9,596,682
Capital Expenditures	\$134,375	\$136,000
DEPARTMENT TOTAL	\$31,874,056	\$33,393,675

JUDICIAL DEPARTMENT**Courts - Supreme, Superior and District 0063**

2021 Public Law 29 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	528.000	528.000
Personal Services	\$52,137,289	\$53,268,349
All Other	\$19,898,833	\$19,898,833
GENERAL FUND TOTAL	\$72,036,122	\$73,167,182

Courts - Supreme, Superior and District 0063

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$1,566,169)	(\$1,594,453)
GENERAL FUND TOTAL	(\$1,566,169)	(\$1,594,453)

Courts - Supreme, Superior and District 0063

2021 Public Law 398 Part A 24

Initiative: Provides funding for increases in technology costs.

GENERAL FUND	2021-22	2022-23
All Other	\$80,000	\$80,000
GENERAL FUND TOTAL	\$80,000	\$80,000

Courts - Supreme, Superior and District 0063

2021 Public Law 398 Part A 24

Initiative: Provides funding for facility operation increases to operate 38 facilities across the State.

GENERAL FUND	2021-22	2022-23
All Other	\$762,927	\$762,927
GENERAL FUND TOTAL	\$762,927	\$762,927

Courts - Supreme, Superior and District 0063

2021 Public Law 398 Part A 24

Initiative: Establishes 10 Deputy Marshal positions to provide entry screening in the courthouses throughout the State.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$807,760	\$849,440
All Other	\$60,500	\$36,000
GENERAL FUND TOTAL	\$868,260	\$885,440

Courts - Supreme, Superior and District 0063

2021 Public Law 398 Part A 24

Initiative: Provides funding for the reclassification of one IT Field Tech Lead position to an IT Operations Administrator position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$20,289	\$20,284
GENERAL FUND TOTAL	\$20,289	\$20,284

Courts - Supreme, Superior and District 0063

2021 Public Law 398 Part A 24

Initiative: Provides funding for the reclassification of one Division Supervisor I position to a Court Operations Coordinator position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$11,658	\$12,243
GENERAL FUND TOTAL	\$11,658	\$12,243

Courts - Supreme, Superior and District 0063

2021 Public Law 398 Part A 24

Initiative: Provides funding for the reclassification of one Windows Administrator position to an IT Enterprise Architect position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$11,573	\$11,568
GENERAL FUND TOTAL	\$11,573	\$11,568

Courts - Supreme, Superior and District 0063

2021 Public Law 398 Part A 24

Initiative: Provides funding for the range change of one Revenue Manager position from range 16 to range 17.

GENERAL FUND	2021-22	2022-23
Personal Services	\$8,878	\$8,877
GENERAL FUND TOTAL	\$8,878	\$8,877

Courts - Supreme, Superior and District 0063

2021 Public Law 398 Part A 24

Initiative: Provides funding to move all current Deputy Marshal positions up one step.

GENERAL FUND	2021-22	2022-23
Personal Services	\$63,667	\$45,237
GENERAL FUND TOTAL	\$63,667	\$45,237

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Continues 2 Assistant Clerk positions previously established by Financial Order JJ2200 F2 to support the additional work created with the implementation of new processes and technologies introduced during the COVID-19 pandemic. These positions end on June 8, 2025.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$157,426
GENERAL FUND TOTAL	\$0	\$157,426

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Continues 2 Law Clerk positions previously established by Financial Order JJ2200 F2 to support the in-depth review of debt buyer actions as required in the Maine Revised Statutes, Title 32, section 11019 and to support the backlog of cases resulting from the COVID-19 pandemic. These positions end on June 8, 2025.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$198,738
GENERAL FUND TOTAL	\$0	\$198,738

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Establishes 3 Assistant Clerk positions to docket, process, file and manage matters before the court in support of the Maine courts throughout the State.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$236,139
GENERAL FUND TOTAL	\$0	\$236,139

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Provides funding for an increase in temporary staffing contracts for marshal services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$50,000
GENERAL FUND TOTAL	\$0	\$50,000

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Provides funding for an increase in lease costs at multiple court locations across the State.

GENERAL FUND	2021-22	2022-23
All Other	\$325,000	\$325,000
GENERAL FUND TOTAL	\$325,000	\$325,000

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Transfers 3 Assistant Clerk positions from Other Special Revenue Funds to the General Fund within the same program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$236,139
GENERAL FUND TOTAL	\$0	\$236,139

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Establishes one Human Resources Generalist position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$105,179
GENERAL FUND TOTAL	\$0	\$105,179

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Establishes one Court Management Analyst position funded 75% General Fund and 25% Federal Expenditures Fund within the same program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$83,599
GENERAL FUND TOTAL	\$0	\$83,599

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Reallocates one Manager of Court Alternative Dispute Resolution position from 100% Other Special Revenue Funds to 65% Other Special Revenue Funds and 35% General Fund within the same program; one Civil Process and Foreclosure Diversion Program Manager position from 100% Other Special Revenue Funds to 65% Other Special Revenue Funds and 35% General Fund within the same program; and one Administrative/Data Assistant position from 100% Other Special Revenue Funds to 55% Other Special Revenue Funds and 45% General Fund within the same program; and transfers All Other to Personal Services to fund the reallocations.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$145,209
All Other	\$0	(\$145,209)
GENERAL FUND TOTAL	\$0	\$0

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Adjusts funding for the approved reorganization of one Real Time Court Reporter position to a Courtroom Technology Assistant position and transfers Personal Services to All Other to fund contracted temporary staffing services.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	(\$50,519)
All Other	\$0	\$50,519
GENERAL FUND TOTAL	\$0	\$0

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Continues 10 intermittent project Referee positions, effective April 1, 2022 through June 17, 2023, previously established by Financial Order JJ2201 F2 to address the backlog caused by the COVID-19 pandemic of nonjury, family and civil cases by providing a decision on referred cases and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$203,754
All Other	\$238,200	\$601,036
GENERAL FUND TOTAL	\$238,200	\$804,790

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Provides funding for the approved reorganization of one Administrative/Data Assistant position to a Court Management Analyst position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$7,162
GENERAL FUND TOTAL	\$0	\$7,162

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Establishes 8 Court Attendant positions to work as jury officers and control room technical assistants in a nonsworn capacity supporting the office of judicial marshals.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	8.000
Personal Services	\$0	\$602,072
GENERAL FUND TOTAL	\$0	\$602,072

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Provides funding for an increase in technology costs related to new operational requirements in response to the COVID-19 pandemic.

GENERAL FUND	2021-22	2022-23
All Other	\$153,000	\$145,000
GENERAL FUND TOTAL	\$153,000	\$145,000

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Establishes one IT Field Technician position and 4 Courtroom Technician positions to provide technical support in courtrooms and assist in updating courtroom technology throughout the State.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$495,606
GENERAL FUND TOTAL	\$0	\$495,606

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Provides ongoing funding for civil legal services for persons unable to afford a lawyer by providing additional funds available for distribution by the Civil Legal Services Fund Commission pursuant to the Maine Revised Statutes, Title 4, section 18-A, subsection 1.

GENERAL FUND	2021-22	2022-23
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All Other	\$0	\$1,300,000
GENERAL FUND TOTAL	\$0	\$1,300,000

Courts - Supreme, Superior and District 0063

2021 Public Law 684

Initiative: Provides ongoing funding to contract for an eWarrent System.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$225,000
GENERAL FUND TOTAL	\$0	\$225,000

Courts - Supreme, Superior and District 0063

2021 Public Law 684

Initiative: Provides ongoing funding for technology costs to ensure judges and justices can access the eWarrant System off-site.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$31,000
GENERAL FUND TOTAL	\$0	\$31,000

Courts - Supreme, Superior and District 0063

2021 Public Law 689

Initiative: Provides one-time funding for programming changes to 2 existing case management systems.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$9,300
GENERAL FUND TOTAL	\$0	\$9,300

Courts - Supreme, Superior and District 0063

2021 Public Law 701

Initiative: Appropriates funds on a one-time basis for programming costs to enable the Judicial Department to transmit information electronically to the Department of Public Safety.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$10,800
GENERAL FUND TOTAL	\$0	\$10,800

Courts - Supreme, Superior and District 0063

2021 Public Law 739

Initiative: Provides funding for an increase in the fees and travel reimbursement paid to sheriffs and their deputies for service of civil process documents.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$35,194
GENERAL FUND TOTAL	\$0	\$35,194

Courts - Supreme, Superior and District 0063

2023 Public Law 3 Part A 18

Initiative: Provides funding for operational costs for the York Judicial Center.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Courts - Supreme, Superior and District 0063

2023 Public Law 3 Part A 18

Initiative: Provides one-time funding for increased Maine Judicial Information System support costs.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

Courts - Supreme, Superior and District 0063

2023 Public Law 3 Part A 18

Initiative: Provides funding for the approved reclassification of one Civil Process and FDP Manager position from range 20 to range 21.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$3,127
GENERAL FUND TOTAL	\$0	\$3,127

Courts - Supreme, Superior and District 0063

2023 Public Law 3 Part A 18

Initiative: Provides funding for mediation service rate increases.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$130,000
GENERAL FUND TOTAL	\$0	\$130,000

Courts - Supreme, Superior and District 0063

2023 Public Law 3 Part A 18

Initiative: Provides funding for guardian ad litem costs through a one-time increase in the All Other line category and an offsetting decrease in the Personal Services line category.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	(\$1,134,273)
All Other	\$0	\$1,134,273
GENERAL FUND TOTAL	\$0	\$0

**COURTS - SUPREME, SUPERIOR AND DISTRICT 0063
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	538.000	559.000
Personal Services	\$51,494,945	\$53,910,903
All Other	\$21,518,460	\$25,129,673
GENERAL FUND TOTAL	\$73,013,405	\$79,040,576

Judicial - Debt Service Z097

2021 Public Law 29 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$17,089,584	\$17,089,584
GENERAL FUND TOTAL	\$17,089,584	\$17,089,584

Judicial - Debt Service Z097

2021 Public Law 398 Part A 24

Initiative: Reduces funding on a one-time basis to reflect savings achieved by restructuring the 2011 debt issuance.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$1,045,657)
GENERAL FUND TOTAL	\$0	(\$1,045,657)

**JUDICIAL - DEBT SERVICE Z097
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$17,089,584	\$16,043,927
GENERAL FUND TOTAL	\$17,089,584	\$16,043,927

**JUDICIAL DEPARTMENT
DEPARTMENT TOTALS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	538.000	559.000
Personal Services	\$51,494,945	\$53,910,903
All Other	\$38,608,044	\$41,173,600
DEPARTMENT TOTAL	\$90,102,989	\$95,084,503

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$94,549	\$97,590
All Other	\$31,350	\$31,350
GENERAL FUND TOTAL	\$125,899	\$128,940

Administration - Bureau of Labor Standards 0158

2021 Public Law 29 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2021-22	2022-23
Personal Services	\$6,620	\$3,080
All Other	(\$6,620)	(\$3,080)
GENERAL FUND TOTAL	\$0	\$0

Administration - Bureau of Labor Standards 0158

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$2,866)	(\$2,956)
GENERAL FUND TOTAL	(\$2,866)	(\$2,956)

ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$98,303	\$97,714
All Other	\$24,730	\$28,270
GENERAL FUND TOTAL	\$123,033	\$125,984

Administration - Labor 0030

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$246,028	\$248,589

All Other	\$282,907	\$282,907
GENERAL FUND TOTAL	\$528,935	\$531,496

Administration - Labor 0030

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$7,095)	(\$7,116)
GENERAL FUND TOTAL	(\$7,095)	(\$7,116)

Administration - Labor 0030

2021 Public Law 398 Part A 25

Initiative: Transfers funds from the General Fund to Other Special Revenue Funds in fiscal years 2021-22 and 2022-23 only for financial and human resources services within the same program in order to maintain operations within available resources.

GENERAL FUND	2021-22	2022-23
All Other	(\$55,009)	(\$55,276)
GENERAL FUND TOTAL	(\$55,009)	(\$55,276)

ADMINISTRATION - LABOR 0030		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$238,933	\$241,473
All Other	\$227,898	\$227,631
GENERAL FUND TOTAL	\$466,831	\$469,104

Blind and Visually Impaired - Division for the 0126

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,036,415	\$1,052,646
All Other	\$2,594,300	\$2,594,300
GENERAL FUND TOTAL	\$3,630,715	\$3,646,946

Blind and Visually Impaired - Division for the 0126

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$29,161)	(\$29,393)
GENERAL FUND TOTAL	(\$29,161)	(\$29,393)

Blind and Visually Impaired - Division for the 0126

2021 Public Law 398 Part A 25

Initiative: Reallocates the cost of one Blindness Rehabilitation Specialist position from 100% General Fund and one Blindness Rehabilitation Specialist position from 100% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund each within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$1,900)	(\$208)
All Other	\$1,900	\$208
GENERAL FUND TOTAL	\$0	\$0

Blind and Visually Impaired - Division for the 0126

2021 Public Law 635 Part A 23

Initiative: Transfers and reallocates the cost of 5 Rehabilitation Counselor I positions from 40% Federal Expenditures Fund and 60% General Fund to 80% General Fund and 20% Federal Expenditures Fund within the same program. This initiative also provides funding in All Other for services for visually impaired clients.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$80,057	\$81,478
All Other	\$165,000	\$165,000
GENERAL FUND TOTAL	\$245,057	\$246,478

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,085,411	\$1,104,523
All Other	\$2,761,200	\$2,759,508
GENERAL FUND TOTAL	\$3,846,611	\$3,864,031

Employment Services Activity 0852

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$674,789	\$689,700

All Other	\$325,368	\$325,368
GENERAL FUND TOTAL	\$1,000,157	\$1,015,068

Employment Services Activity 0852

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$19,121)	(\$19,438)
GENERAL FUND TOTAL	(\$19,121)	(\$19,438)

Employment Services Activity 0852

2021 Public Law 398 Part A 25

Initiative: Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund to better align the positions with their funding sources.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$15,982)	(\$16,324)
GENERAL FUND TOTAL	(\$15,982)	(\$16,324)

Employment Services Activity 0852

2021 Public Law 688

Initiative: Provides funds for one part-time Labor Program Specialist position and related All Other costs to provide staffing and other support to the Essential Support Workforce Advisory Committee through January 1, 2028.

GENERAL FUND	2021-22	2022-23
POSITIONS - FTE COUNT	0.000	0.250
Personal Services	\$0	\$18,249
All Other	\$0	\$10,789
GENERAL FUND TOTAL	\$0	\$29,038

Employment Services Activity 0852

2021 Public Law 709

Initiative: Provides ongoing funds to increase support for apprenticeship training reimbursement for registered apprenticeships within the Maine Apprenticeship Program as described in the Maine Revised Statutes, Title 26, section 3211, subsection 6, paragraph A.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Employment Services Activity 0852

2021 Public Law 709

Initiative: Provides ongoing funds for educational programs that include both industry-based and job-related classroom instruction that is designed to prepare individuals to enter into and succeed in a registered apprenticeship program.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

EMPLOYMENT SERVICES ACTIVITY 0852 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	0.000	0.250
Personal Services	\$639,686	\$672,187
All Other	\$325,368	\$736,157
GENERAL FUND TOTAL	\$965,054	\$1,408,344

Labor Relations Board 0160

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$393,687	\$404,258
All Other	\$60,672	\$60,672
GENERAL FUND TOTAL	\$454,359	\$464,930

Labor Relations Board 0160

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$11,602)	(\$11,883)
GENERAL FUND TOTAL	(\$11,602)	(\$11,883)

LABOR RELATIONS BOARD 0160**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$382,085	\$392,375
All Other	\$60,672	\$60,672
GENERAL FUND TOTAL	\$442,757	\$453,047

Racial, Indigenous and Maine Tribal Populations Z287

2021 Public Law 398 Part A 25

Initiative: Provides funding for one Public Service Executive I position, one Business Manager II position, one Public Service Coordinator I position and one Planning and Research Associate I position and related All Other to support the work of the Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$414,801	\$434,795
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$914,801	\$934,795

Racial, Indigenous and Maine Tribal Populations Z287

2021 Public Law 398 Part A 25

Initiative: Provides funding for the per diem costs for members of the Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations.

GENERAL FUND	2021-22	2022-23
Personal Services	\$46,500	\$46,500
GENERAL FUND TOTAL	\$46,500	\$46,500

Racial, Indigenous and Maine Tribal Populations Z287

2021 Public Law 436

Initiative: Deappropriates funding for one Public Service Executive I position, one Business Manager II position, one Public Service Coordinator I position and one Planning and Research Associate I position and related All Other to support the work of the Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations within the Department of Labor effective October 1, 2021.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$311,101)	(\$434,795)
All Other	(\$375,000)	(\$500,000)
GENERAL FUND TOTAL	(\$686,101)	(\$934,795)

Racial, Indigenous and Maine Tribal Populations Z287

2021 Public Law 436

Initiative: Deappropriates funding for the per diem costs for members of the Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations within the Department of Labor effective October 1, 2021.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$34,875)	(\$46,500)
GENERAL FUND TOTAL	(\$34,875)	(\$46,500)

Racial, Indigenous and Maine Tribal Populations Z287

2021 Public Law 635 Part A 23

Initiative: Adjusts funding to support the work of the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations between the Department of Labor, Racial, Indigenous and Maine Tribal Populations program and the Racial, Indigenous and Tribal Populations program in the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations.

GENERAL FUND	2021-22	2022-23
All Other	(\$125,000)	\$0
GENERAL FUND TOTAL	(\$125,000)	\$0

RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$115,325	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$115,325	\$0

Regulation and Enforcement 0159

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$775,047	\$789,648
All Other	\$170,296	\$170,296
GENERAL FUND TOTAL	\$945,343	\$959,944

Regulation and Enforcement 0159

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$22,490)	(\$22,777)
GENERAL FUND TOTAL	(\$22,490)	(\$22,777)

Regulation and Enforcement 0159

2021 Public Law 398 Part A 25

Initiative: Reallocates the cost of one Occupational Health Safety Program Supervisor position and one Occupational Safety Specialist position from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program and reallocates related All Other in order to maintain a budget within available resources.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$95,429)	(\$97,911)
All Other	(\$15,935)	(\$15,346)
GENERAL FUND TOTAL	(\$111,364)	(\$113,257)

Regulation and Enforcement 0159

2021 Public Law 398 Part A 25

Initiative: Establishes 2 Labor & Safety Inspector positions and one Fraud Investigator position and increases All Other for related staff expenses and for funding additional legal support from the Office of the Attorney General in order to ensure compliance with state labor laws and protections for Maine workers.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$253,280	\$265,184
All Other	\$162,369	\$162,369
GENERAL FUND TOTAL	\$415,649	\$427,553

Regulation and Enforcement 0159

2021 Public Law 635 Part A 23

Initiative: Establishes one Occupational Safety Specialist position and provides funding for related All Other costs in order to increase the safety and health of Maine workplaces.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$89,424
All Other	\$0	\$3,969
GENERAL FUND TOTAL	\$0	\$93,393

**REGULATION AND ENFORCEMENT 0159
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	12.000
Personal Services	\$910,408	\$1,023,568
All Other	\$316,730	\$321,288
GENERAL FUND TOTAL	\$1,227,138	\$1,344,856

Rehabilitation Services 0799

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,295,272	\$1,321,688
All Other	\$3,369,946	\$3,369,946
GENERAL FUND TOTAL	\$4,665,218	\$4,691,634

Rehabilitation Services 0799

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$39,342)	(\$40,001)
GENERAL FUND TOTAL	(\$39,342)	(\$40,001)

**REHABILITATION SERVICES 0799
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,255,930	\$1,281,687
All Other	\$3,369,946	\$3,369,946
GENERAL FUND TOTAL	\$4,625,876	\$4,651,633

Workforce Research Z164

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$151,307	\$155,186
All Other	\$200,573	\$200,573
GENERAL FUND TOTAL	\$351,880	\$355,759

Workforce Research Z164

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$4,392)	(\$4,489)
GENERAL FUND TOTAL	(\$4,392)	(\$4,489)

Workforce Research Z164

2021 Public Law 398 Part A 25

Initiative: Reallocates the cost of one Senior Economic Research Analyst position from 80% General Fund and 20% Federal Expenditures Fund to 90% General Fund and 10% Federal Expenditures Fund within the same program and provides funding for related STA-CAP costs in the first year of the biennium.

GENERAL FUND	2021-22	2022-23
Personal Services	\$9,023	\$0
GENERAL FUND TOTAL	\$9,023	\$0

Workforce Research Z164

2021 Public Law 398 Part A 25

Initiative: Reallocates funding for one Senior Economic Research Analyst position from 100% Federal Expenditures Fund to 100% General Fund in order to provide enhanced information on Maine's workforce.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,833	\$103,442
All Other	\$8,330	\$8,330
GENERAL FUND TOTAL	\$107,163	\$111,772

Workforce Research Z164

2021 Public Law 688

Initiative: Provides funds for one part-time Statistician II position and related All Other costs to support the collection of data for the Essential Support Workforce Advisory Committee through January 1, 2028.

GENERAL FUND	2021-22	2022-23
POSITIONS - FTE COUNT	0.000	0.250
Personal Services	\$0	\$13,748
All Other	\$0	\$3,649
GENERAL FUND TOTAL	\$0	\$17,397

**WORKFORCE RESEARCH Z164
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.000	0.250
Personal Services	\$254,771	\$267,887
All Other	\$208,903	\$212,552
GENERAL FUND TOTAL	\$463,674	\$480,439

LABOR, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	55.500	56.500
POSITIONS - FTE COUNT	0.000	0.500
Personal Services	\$4,980,852	\$5,081,414
All Other	\$7,295,447	\$7,716,024
DEPARTMENT TOTAL	\$12,276,299	\$12,797,438

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

2021 Public Law 29 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,553,295	\$1,605,664
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,910,052	\$1,962,421

**LAW AND LEGISLATIVE REFERENCE LIBRARY 0636
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,553,295	\$1,605,664
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,910,052	\$1,962,421

LAW AND LEGISLATIVE REFERENCE LIBRARY

DEPARTMENT TOTALS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,553,295	\$1,605,664
All Other	\$356,757	\$356,757
DEPARTMENT TOTAL	\$1,910,052	\$1,962,421

LEGISLATURE**Citizen Trade Policy Commission Z173**

2021 Public Law 29 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,320	\$1,320
All Other	\$36,300	\$26,300
GENERAL FUND TOTAL	\$37,620	\$27,620

Citizen Trade Policy Commission Z173

2021 Public Law 687

Initiative: Transfers funding for the Citizen Trade Policy Commission from the Legislature to the International Commerce program within the Department of Economic and Community Development

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	(\$1,320)
All Other	\$0	(\$26,300)
GENERAL FUND TOTAL	\$0	(\$27,620)

CITIZEN TRADE POLICY COMMISSION Z173**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,320	\$0
All Other	\$36,300	\$0
GENERAL FUND TOTAL	\$37,620	\$0

Interstate Cooperation - Commission on 0053

2021 Public Law 29 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$209,557	\$209,557

GENERAL FUND TOTAL	\$209,557	\$209,557
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INTERSTATE COOPERATION - COMMISSION ON 0053		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$209,557	\$209,557
GENERAL FUND TOTAL	\$209,557	\$209,557

Legislature 0081

2021 Public Law 29 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	155.500	155.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$25,478,207	\$27,471,067
All Other	\$4,232,670	\$4,592,154
GENERAL FUND TOTAL	\$29,710,877	\$32,063,221

Legislature 0081

2021 Resolve 120

Initiative: Provides one-time funding to the Office of the Revisor of Statutes to contract with an outside entity to review Titles 22, 22-A, 25 and 34-A of the Maine Revised Statutes for stigmatizing language and to prepare a report to the Joint Standing Committee on Criminal Justice and Public Safety by January 15, 2022, with draft legislation to amend the laws to change the stigmatizing language to respectful language.

GENERAL FUND	2021-22	2022-23
All Other	\$11,400	\$0
GENERAL FUND TOTAL	\$11,400	\$0

Legislature 0081

2021 Public Law 423

Initiative: Appropriates funds for the ongoing costs of Legislator participation on the Maine Health Data Organization Health Information Advisory Committee.

GENERAL FUND	2021-22	2022-23
Personal Services	\$220	\$220
All Other	\$560	\$560
GENERAL FUND TOTAL	\$780	\$780

Legislature 0081

2021 Public Law 450

Initiative: Appropriates funds for the costs to the Legislature to contract with the University of Maine System to establish and maintain, for its duration, the Maine Workforce, Research, Development and Student Achievement Institute.

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

Legislature 0081

2021 Public Law 635 Part A 24

Initiative: Establishes one Senior Legislative Analyst position and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$139,170
All Other	\$0	\$19,955
GENERAL FUND TOTAL	\$0	\$159,125

LEGISLATURE 0081		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	155.500	156.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$25,478,427	\$27,610,457
All Other	\$4,344,630	\$4,712,669
GENERAL FUND TOTAL	\$29,823,057	\$32,323,126

State House and Capitol Park Commission 0615

2021 Public Law 29 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834

STATE HOUSE AND CAPITOL PARK COMMISSION 0615		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834

Study Commissions - Funding 0444

2021 Public Law 29 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	\$10,000	\$10,000

Study Commissions - Funding 0444

2021 Public Law 635 Part A 24

Initiative: Provides funding for reimbursement to Legislators appointed to the Advisory Committee on the Fund To Address PFAS Contamination

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$4,500
GENERAL FUND TOTAL	\$0	\$4,500

STUDY COMMISSIONS - FUNDING 0444		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$10,775
GENERAL FUND TOTAL	\$10,000	\$14,500

Uniform State Laws - Commission on 0242

2021 Public Law 29 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

UNIFORM STATE LAWS - COMMISSION ON 0242		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

LEGISLATURE		
DEPARTMENT TOTALS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	155.500	156.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$25,483,472	\$27,614,182
All Other	\$4,674,596	\$5,010,835
DEPARTMENT TOTAL	\$30,158,068	\$32,625,017

LIBRARY, MAINE STATE

Administration - Library 0215

2021 Public Law 29 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$173,680	\$175,348
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$259,618	\$261,286

Administration - Library 0215

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$5,029)	(\$5,046)
GENERAL FUND TOTAL	(\$5,029)	(\$5,046)

ADMINISTRATION - LIBRARY 0215		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$168,651	\$170,302
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$254,589	\$256,240

Maine State Library 0217

2021 Public Law 29 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,419,155	\$2,457,145
All Other	\$994,633	\$994,633
GENERAL FUND TOTAL	\$3,413,788	\$3,451,778

Maine State Library 0217

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$70,206)	(\$70,801)
GENERAL FUND TOTAL	(\$70,206)	(\$70,801)

Maine State Library 0217

2021 Public Law 398 Part A 26

Initiative: Provides funding for approved reorganization for one Librarian III position to a Librarian Specialized Services position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$6,016	\$6,015
GENERAL FUND TOTAL	\$6,016	\$6,015

Maine State Library 0217

2021 Public Law 635 Part A 25

Initiative: Establishes one limited-period Librarian Specialized Services position to support statewide library systems and resource sharing and provides funding for related All Other costs. This position ends June 8, 2025.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$100,625
All Other	\$0	\$5,400
GENERAL FUND TOTAL	\$0	\$106,025

Maine State Library 0217

2021 Public Law 635 Part A 25

Initiative: Establishes one Director of Special Projects position to support growth in statewide library initiatives and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$111,993
All Other	\$0	\$5,400
GENERAL FUND TOTAL	\$0	\$117,393

Maine State Library 0217

2021 Public Law 635 Part A 25

Initiative: Provides funding to support the increased costs related to the statewide books and materials delivery service to 190 Maine libraries.

GENERAL FUND	2021-22	2022-23
All Other	\$8,148	\$20,616
GENERAL FUND TOTAL	\$8,148	\$20,616

Maine State Library 0217

2021 Public Law 635 Part A 25

Initiative: Provides funding to support the increased costs related to the statewide licensing of content provided in the Digital Maine Library.

GENERAL FUND	2021-22	2022-23
All Other	\$31,000	\$65,000
GENERAL FUND TOTAL	\$31,000	\$65,000

Maine State Library 0217

2021 Public Law 635 Part A 25

Initiative: Provides funding to support the purchase of needed electronic book and audio book content for the cloud library.

GENERAL FUND	2021-22	2022-23
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

Maine State Library 0217

2023 Public Law 3 Part A 20

Initiative: Provides one-time funding for the purchase of high-density shelving for certain Maine State Library collections.

GENERAL FUND	2021-22	2022-23
Capital Expenditures	\$0	\$1,500,000
GENERAL FUND TOTAL	\$0	\$1,500,000

Maine State Library 0217

2023 Public Law 3 Part A 20

Initiative: Provides one-time funding for space planning services for the public space of the Maine State Library.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$300,000
GENERAL FUND TOTAL	\$0	\$300,000

**MAINE STATE LIBRARY 0217
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	30.000	31.000
Personal Services	\$2,354,965	\$2,604,977
All Other	\$1,043,781	\$1,401,049
Capital Expenditures	\$0	\$1,500,000
GENERAL FUND TOTAL	\$3,398,746	\$5,506,026

Statewide Library Information System 0185

2021 Public Law 29 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786

**LIBRARY, MAINE STATE
DEPARTMENT TOTALS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	31.000	32.000
Personal Services	\$2,523,616	\$2,775,279
All Other	\$1,372,505	\$1,729,773
Capital Expenditures	\$0	\$1,500,000
DEPARTMENT TOTAL	\$3,896,121	\$6,005,052

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

2021 Public Law 29 Part A 46

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.000	15.000

Personal Services	\$1,655,700	\$1,689,637
All Other	\$590,528	\$590,528
GENERAL FUND TOTAL	\$2,246,228	\$2,280,165

Bureau of Marine Science 0027

2021 Public Law 29 Part D 1

Initiative: Reduces funding for the rent on the Department of Marine Resources facility in Bangor.

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

Bureau of Marine Science 0027

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$47,110)	(\$47,796)
GENERAL FUND TOTAL	(\$47,110)	(\$47,796)

Bureau of Marine Science 0027

2021 Public Law 398 Part A 27

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist IV position from 100% General Fund to 42% General Fund and 58% Other Special Revenue Funds within the same program and reallocates the cost of one Marine Resource Scientist II position from 100% Other Special Revenue Funds to 72% General Fund and 28% Other Special Revenue Funds within the same program and adjusts related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$3,468)	(\$799)
GENERAL FUND TOTAL	(\$3,468)	(\$799)

Bureau of Marine Science 0027

2021 Public Law 398 Part A 27

Initiative: Transfers 16 positions and related All Other from the Bureau of Marine Science program to the Sea Run Fisheries and Habitat program. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$349,774)	(\$359,570)
GENERAL FUND TOTAL	(\$349,774)	(\$359,570)

Bureau of Marine Science 0027

2021 Public Law 398 Part A 27

Initiative: Provides funding for approved reclassifications for 4 Marine Resource Scientist II positions to Marine Resource Scientist III positions, 2 Marine Resource Specialist II positions to Marine Resource Scientist I positions, one Marine Resource Scientist III position to a Marine Resource Scientist IV position, one Marine Resource Scientist I position to a Marine Resource Scientist II position and 2 Conservation Aide positions to Marine Resource Specialist II positions.

GENERAL FUND	2021-22	2022-23
Personal Services	\$27,572	\$20,731
GENERAL FUND TOTAL	<u>\$27,572</u>	<u>\$20,731</u>

Bureau of Marine Science 0027

2021 Public Law 398 Part A 27

Initiative: Provides funding for approved reclassifications for one Marine Resource Specialist I position to a Marine Resource Specialist II position, one Marine Resource Specialist II position to a Marine Resource Scientist I position, one Inventory and Property Specialist position to a Management Analyst II position, one Office Associate II position to an Accounting Associate II position and one Accounting Associate II position to a Management Analyst I position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,228	\$1,933
GENERAL FUND TOTAL	<u>\$1,228</u>	<u>\$1,933</u>

Bureau of Marine Science 0027

2021 Public Law 398 Part A 27

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position from 75% Federal Expenditures Fund and 25% General Fund in the Bureau of Marine Science program to 100% General Fund in the Bureau of Policy and Management program.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$24,666)	(\$25,674)
GENERAL FUND TOTAL	<u>(\$24,666)</u>	<u>(\$25,674)</u>

Bureau of Marine Science 0027

2021 Public Law 398 Part A 27

Initiative: Establishes one Public Service Coordinator II position funded 50% Bureau of Marine Science program and 50% Bureau of Policy and Management program within the same fund.

GENERAL FUND	2021-22	2022-23
Personal Services	\$58,431	\$61,273
GENERAL FUND TOTAL	<u>\$58,431</u>	<u>\$61,273</u>

Bureau of Marine Science 0027

2021 Public Law 398 Part A 27

Initiative: Establishes one Marine Resource Scientist II position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,161	\$99,660

GENERAL FUND TOTAL	\$95,161	\$99,660
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Bureau of Marine Science 0027

2021 Public Law 398 Part A 27

Initiative: Reorganizes 2 seasonal half-time Conservation Aide positions to one full-time position and reclassifies the Conservation Aide position to a Marine Resource Specialist II position and includes retroactive pay. Also transfers this Marine Resource Specialist II position from the Bureau of Marine Science program to the Sea Run Fisheries and Habitat program within the same fund.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$15,573)	(\$16,242)
GENERAL FUND TOTAL	(\$15,573)	(\$16,242)

Bureau of Marine Science 0027

2021 Public Law 398 Part A 27

Initiative: Provides funding for approved reclassifications for one Marine Resource Scientist III position to a Marine Resource Scientist IV position, 3 Marine Resource Scientist I positions to Marine Resource Scientist II positions and one Conservation Aide position to a Marine Resource Specialist I position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$3,753	\$1,042
GENERAL FUND TOTAL	\$3,753	\$1,042

Bureau of Marine Science 0027

2021 Public Law 635 Part A 26

Initiative: Provides funding to support monitoring and assessment work for the State's coastal fisheries in collaboration with the University of Maine.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

Bureau of Marine Science 0027

2021 Public Law 635 Part A 26

Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist III position and one Marine Resource Scientist II position from the Bureau of Policy and Management program, General Fund to the Bureau of Marine Science program, General Fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$337,264
GENERAL FUND TOTAL	\$0	\$337,264

Bureau of Marine Science 0027

2021 Public Law 635 Part A 26

Initiative: Provides funding for the approved reclassification of one Marine Resource Scientist II position to a Marine Resource Scientist III position effective June 29, 2021. This initiative also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$10,834	\$11,211
GENERAL FUND TOTAL	\$10,834	\$11,211

Bureau of Marine Science 0027

2023 Public Law 3 Part A 21

Initiative: Provides one-time funding for repairs and updates to the Maine State Aquarium.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$800,000
GENERAL FUND TOTAL	\$0	\$800,000

BUREAU OF MARINE SCIENCE 0027		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	17.000
Personal Services	\$1,412,088	\$1,772,670
All Other	\$560,528	\$1,610,528
GENERAL FUND TOTAL	\$1,972,616	\$3,383,198

Bureau of Policy and Management 0258

2021 Public Law 29 Part A 46

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,033,890	\$1,043,711
All Other	\$1,299,287	\$1,299,287
GENERAL FUND TOTAL	\$2,333,177	\$2,342,998

Bureau of Policy and Management 0258

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$33,929)	(\$34,121)

GENERAL FUND TOTAL	(\$33,929)	(\$34,121)
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Bureau of Policy and Management 0258

2021 Public Law 398 Part A 27

Initiative: Transfers one Resource Management Coordinator position from 100% Federal Expenditures Fund to 100% General Fund within the same program.

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,053	\$92,105
GENERAL FUND TOTAL	\$88,053	\$92,105

Bureau of Policy and Management 0258

2021 Public Law 398 Part A 27

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position from 75% Federal Expenditures Fund and 25% General Fund in the Bureau of Marine Science program to 100% General Fund in the Bureau of Policy and Management program.

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,666	\$102,694
GENERAL FUND TOTAL	\$98,666	\$102,694

Bureau of Policy and Management 0258

2021 Public Law 398 Part A 27

Initiative: Provides funding for the approved reorganization of one Marine Resource Scientist II position to a Marine Resource Scientist III position effective September 27, 2019.

	2021-22	2022-23
GENERAL FUND		
Personal Services	\$12,270	\$16,281
GENERAL FUND TOTAL	\$12,270	\$16,281

Bureau of Policy and Management 0258

2021 Public Law 398 Part A 27

Initiative: Transfers one Marine Resource Scientist I position, one Marine Resource Scientist III position and one Resource Management Coordinator position from 100% Other Special Revenue Funds to 100% General Fund within the same program.

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$300,630	\$306,309
GENERAL FUND TOTAL	\$300,630	\$306,309

Bureau of Policy and Management 0258

2021 Public Law 398 Part A 27

Initiative: Establishes one Resource Management Coordinator position and one part-time Paralegal position to support aquaculture programs and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$137,692	\$143,950
GENERAL FUND TOTAL	\$137,692	\$143,950

Bureau of Policy and Management 0258

2021 Public Law 398 Part A 27

Initiative: Establishes one Public Service Manager I position to serve as the aquaculture administrator.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,168	\$112,312
GENERAL FUND TOTAL	\$107,168	\$112,312

Bureau of Policy and Management 0258

2021 Public Law 398 Part A 27

Initiative: Establishes one Marine Resource Scientist II position and one Marine Resource Scientist IV position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$213,420	\$224,008
GENERAL FUND TOTAL	\$213,420	\$224,008

Bureau of Policy and Management 0258

2021 Public Law 398 Part A 27

Initiative: Establishes one Public Service Coordinator II position funded 50% Bureau of Marine Science program and 50% Bureau of Policy and Management program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,435	\$61,279
GENERAL FUND TOTAL	\$58,435	\$61,279

Bureau of Policy and Management 0258

2021 Public Law 398 Part A 27

Initiative: Establishes one Marine Resource Scientist III position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,862	\$113,256

GENERAL FUND TOTAL	\$107,862	\$113,256
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Bureau of Policy and Management 0258

2021 Public Law 398 Part A 27

Initiative: Provides ongoing funding for support and technical assistance to the department.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$2,000,000

Bureau of Policy and Management 0258

2021 Public Law 635 Part A 26

Initiative: Provides funding for costs associated with installing radios in new vehicles.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$23,000
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$23,000

Bureau of Policy and Management 0258

2021 Public Law 635 Part A 26

Initiative: Provides funding for legal services provided by the Office of the Attorney General.

GENERAL FUND	2021-22	2022-23
All Other	\$58,878	\$61,685
GENERAL FUND TOTAL	<hr/> \$58,878	<hr/> \$61,685

Bureau of Policy and Management 0258

2021 Public Law 635 Part A 26

Initiative: Provides funding for the increased cost of centralized financial and human resources services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2021-22	2022-23
All Other	\$17,374	\$17,079
GENERAL FUND TOTAL	<hr/> \$17,374	<hr/> \$17,079

Bureau of Policy and Management 0258

2021 Public Law 635 Part A 26

Initiative: Transfers and reallocates one Resource Management Coordinator position from 100% Other Special Revenue Funds to 100% General Fund within the same program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$101,183
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$101,183

Bureau of Policy and Management 0258

2021 Public Law 635 Part A 26

Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist III position and one Marine Resource Scientist II position from the Bureau of Policy and Management program, General Fund to the Bureau of Marine Science program, General Fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$337,264)
GENERAL FUND TOTAL	\$0	(\$337,264)

Bureau of Policy and Management 0258

2021 Public Law 635 Part A 26

Initiative: Eliminates one vacant Office Associate II position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$36,285)
GENERAL FUND TOTAL	\$0	(\$36,285)

BUREAU OF POLICY AND MANAGEMENT 0258		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	20.500	17.500
Personal Services	\$2,124,157	\$1,909,418
All Other	\$1,375,539	\$3,401,051
GENERAL FUND TOTAL	\$3,499,696	\$5,310,469

Bureau of Public Health Z154

2021 Public Law 29 Part A 46

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,489,986	\$1,534,099
All Other	\$425,460	\$425,460
GENERAL FUND TOTAL	\$1,915,446	\$1,959,559

Bureau of Public Health Z154

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$42,477)	(\$43,568)
GENERAL FUND TOTAL	(\$42,477)	(\$43,568)

Bureau of Public Health Z154

2021 Public Law 398 Part A 27

Initiative: Provides funding for approved reclassifications for 4 Marine Resource Scientist II positions to Marine Resource Scientist III positions, 2 Marine Resource Specialist II positions to Marine Resource Scientist I positions, one Marine Resource Scientist III position to a Marine Resource Scientist IV position, one Marine Resource Scientist I position to a Marine Resource Scientist II position and 2 Conservation Aide positions to Marine Resource Specialist II positions.

GENERAL FUND	2021-22	2022-23
Personal Services	\$12,322	\$5,865
GENERAL FUND TOTAL	\$12,322	\$5,865

Bureau of Public Health Z154

2021 Public Law 398 Part A 27

Initiative: Provides funding for approved reclassifications for one Marine Resource Specialist I position to a Marine Resource Specialist II position, one Marine Resource Specialist II position to a Marine Resource Scientist I position, one Inventory and Property Specialist position to a Management Analyst II position, one Office Associate II position to an Accounting Associate II position and one Accounting Associate II position to a Management Analyst I position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$3,280	\$3,640
GENERAL FUND TOTAL	\$3,280	\$3,640

Bureau of Public Health Z154

2021 Public Law 398 Part A 27

Initiative: Provides funding for approved reclassifications for one Marine Resource Scientist III position to a Marine Resource Scientist IV position, 3 Marine Resource Scientist I positions to Marine Resource Scientist II positions and one Conservation Aide position to a Marine Resource Specialist I position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$16,166	\$13,023
GENERAL FUND TOTAL	\$16,166	\$13,023

Bureau of Public Health Z154

2021 Public Law 635 Part A 26

Initiative: Establishes one Planning and Research Associate II position to support the aquaculture sector.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$89,228
GENERAL FUND TOTAL	\$0	\$89,228

Bureau of Public Health Z154

2021 Public Law 635 Part A 26

Initiative: Transfers and reallocates one Seafood Technologist position and one Office Specialist II position from 100% Other Special Revenue Funds to 100% General Fund within the same program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$161,211
GENERAL FUND TOTAL	\$0	\$161,211

Bureau of Public Health Z154

2021 Public Law 635 Part A 26

Initiative: Establishes one Marine Resource Scientist I position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$92,762
GENERAL FUND TOTAL	\$0	\$92,762

Bureau of Public Health Z154

2021 Public Law 635 Part A 26

Initiative: Establishes one Marine Resource Scientist I position to support shellfish resource management.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$92,762
GENERAL FUND TOTAL	\$0	\$92,762

Bureau of Public Health Z154

2021 Public Law 635 Part A 26

Initiative: Establishes one Marine Resource Scientist IV position to supervise the Nearshore Marine Resources program. This program will lead climate change initiatives, comanagement of shellfish with municipalities and management of subtidal shellfish resources.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$124,348
GENERAL FUND TOTAL	\$0	\$124,348

Bureau of Public Health Z154

2021 Public Law 635 Part A 26

Initiative: Provides funding for the approved reorganization of one Marine Resource Scientist I position to a Marine Resource Scientist III position.

GENERAL FUND	2021-22	2022-23
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Personal Services	\$0	\$15,212
GENERAL FUND TOTAL	\$0	\$15,212

Bureau of Public Health Z154

2021 Public Law 635 Part A 26

Initiative: Provides funding for the approved reclassification of one Laboratory Technician III position to a Microbiologist II position effective January 22, 2021.

GENERAL FUND	2021-22	2022-23
Personal Services	\$11,217	\$8,220
GENERAL FUND TOTAL	\$11,217	\$8,220

Bureau of Public Health Z154

2021 Public Law 635 Part A 26

Initiative: Provides funding for the approved reclassification of 2 Laboratory Technician III positions to Microbiologist II positions effective November 30, 2020.

GENERAL FUND	2021-22	2022-23
Personal Services	\$26,342	\$18,178
GENERAL FUND TOTAL	\$26,342	\$18,178

Bureau of Public Health Z154

2023 Public Law 3 Part A 21

Initiative: Provides funding for the approved reorganization of 4 Marine Resource Scientist I positions to Marine Resource Scientist II positions.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$3,737
GENERAL FUND TOTAL	\$0	\$3,737

BUREAU OF PUBLIC HEALTH Z154		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	18.000	24.000
Personal Services	\$1,516,836	\$2,118,717
All Other	\$425,460	\$425,460
GENERAL FUND TOTAL	\$1,942,296	\$2,544,177

Marine Patrol - Bureau of 0029

2021 Public Law 29 Part A 46

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	39.000	39.000

Personal Services	\$4,707,162	\$4,791,585
All Other	\$961,528	\$961,528
GENERAL FUND TOTAL	\$5,668,690	\$5,753,113

Marine Patrol - Bureau of 0029

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$123,356)	(\$124,847)
GENERAL FUND TOTAL	(\$123,356)	(\$124,847)

Marine Patrol - Bureau of 0029

2021 Public Law 398 Part A 27

Initiative: Transfers and reallocates one Marine Patrol Officer position from 85% Federal Expenditures Fund and 15% General Fund to 100% General Fund and transfers and reallocates one Marine Patrol Officer position from 85% Other Special Revenue Funds and 15% General Fund to 100% General Fund within the same program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$167,402	\$175,172
GENERAL FUND TOTAL	\$167,402	\$175,172

Marine Patrol - Bureau of 0029

2023 Public Law 3 Part A 21

Initiative: Provides funding for increased fuel costs.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$125,000
GENERAL FUND TOTAL	\$0	\$125,000

MARINE PATROL - BUREAU OF 0029		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$4,751,208	\$4,841,910
All Other	\$961,528	\$1,086,528
GENERAL FUND TOTAL	\$5,712,736	\$5,928,438

Sea Run Fisheries and Habitat Z295

2021 Public Law 398 Part A 27

Initiative: Transfers 16 positions and related All Other from the Bureau of Marine Science program to the Sea Run Fisheries and Habitat program. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$349,775	\$359,572
All Other	\$37,000	\$37,000
GENERAL FUND TOTAL	\$386,775	\$396,572

Sea Run Fisheries and Habitat Z295

2021 Public Law 398 Part A 27

Initiative: Provides funding for reclassification and retroactive pay for a Marine Resource Scientist I position to a Marine Resource Scientist II position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$9,839	\$8,296
GENERAL FUND TOTAL	\$9,839	\$8,296

Sea Run Fisheries and Habitat Z295

2021 Public Law 398 Part A 27

Initiative: Reorganizes 2 seasonal half-time Conservation Aide positions to one full-time position and reclassifies the Conservation Aide position to a Marine Resource Specialist II position and includes retroactive pay. Also transfers this Marine Resource Specialist II position from the Bureau of Marine Science program to the Sea Run Fisheries and Habitat program within the same fund.

GENERAL FUND	2021-22	2022-23
Personal Services	\$34,892	\$32,485
GENERAL FUND TOTAL	\$34,892	\$32,485

SEA RUN FISHERIES AND HABITAT Z295 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$394,506	\$400,353
All Other	\$37,000	\$37,000
GENERAL FUND TOTAL	\$431,506	\$437,353

MARINE RESOURCES, DEPARTMENT OF		
DEPARTMENT TOTALS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	96,500	102,500
Personal Services	\$10,198,795	\$11,043,068
All Other	\$3,360,055	\$6,560,567
DEPARTMENT TOTAL	\$13,558,850	\$17,603,635

MARITIME ACADEMY, MAINE

Maine Maritime Academy - Debt Service Z304

2021 Public Law 398 Part A 28

Initiative: Provides ongoing funding for debt service to support a 10-year revenue bond for repairs to Curtis Hall.

GENERAL FUND	2021-22	2022-23
All Other	\$350,000	\$1,943,600
GENERAL FUND TOTAL	\$350,000	\$1,943,600

MAINE MARITIME ACADEMY - DEBT SERVICE Z304		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$350,000	\$1,943,600
GENERAL FUND TOTAL	\$350,000	\$1,943,600

Maritime Academy - Operations 0035

2021 Public Law 29 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$9,164,135	\$9,164,135
GENERAL FUND TOTAL	\$9,164,135	\$9,164,135

Maritime Academy - Operations 0035

2021 Public Law 398 Part A 28

Initiative: Provides additional funding above current appropriation levels to cover salary adjustments and other annual inflationary increases at the Maine Maritime Academy.

GENERAL FUND	2021-22	2022-23
All Other	\$274,924	\$558,096
GENERAL FUND TOTAL	\$274,924	\$558,096

Maritime Academy - Operations 0035

2021 Public Law 635 Part A 27

Initiative: Provides one-time funding for repairs to Curtis Hall.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$6,800,000
GENERAL FUND TOTAL	\$0	\$6,800,000

Maritime Academy - Operations 0035

2021 Public Law 733

Initiative: Provides ongoing funds to contract for the services of a confidential resource advisor at the Maine Maritime Academy.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$49,219
GENERAL FUND TOTAL	\$0	\$49,219

MARITIME ACADEMY - OPERATIONS 0035		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$9,439,059	\$16,571,450
GENERAL FUND TOTAL	\$9,439,059	\$16,571,450

Maritime Academy - Schooner Bowdoin Z253

2021 Public Law 29 Part A 47

Initiative: BASELINE BUDGET

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

MARITIME ACADEMY - SCHOONER BOWDOIN Z253		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

MARITIME ACADEMY, MAINE		
DEPARTMENT TOTALS	2021-22	2022-23
All Other	\$9,839,059	\$18,565,050
DEPARTMENT TOTAL	\$9,839,059	\$18,565,050

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2021 Public Law 29 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

MUNICIPAL BOND BANK, MAINE		
DEPARTMENT TOTALS	2021-22	2022-23
All Other	\$69,331	\$69,331
DEPARTMENT TOTAL	\$69,331	\$69,331

MUSEUM, MAINE STATE

Maine State Museum 0180

2021 Public Law 29 Part A 49

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,863,176	\$1,902,419
All Other	\$204,366	\$204,366
GENERAL FUND TOTAL	\$2,067,542	\$2,106,785

Maine State Museum 0180

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$52,182)	(\$52,970)
GENERAL FUND TOTAL	(\$52,182)	(\$52,970)

Maine State Museum 0180

2021 Public Law 398 Part A 29

Initiative: Provides funding for the approved reorganization of one Museum Specialist III position to a Museum Specialist II position.

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

Maine State Museum 0180

2021 Public Law 398 Part A 29

Initiative: Provides one-time funding for new museum exhibits.

GENERAL FUND	2021-22	2022-23
All Other	\$145,000	\$0
Capital Expenditures	\$55,000	\$675,000
GENERAL FUND TOTAL	\$200,000	\$675,000

Maine State Museum 0180

2021 Public Law 635 Part A 28

Initiative: Establishes one Museum Specialist III position to support essential curatorial work for the Maine State Museum's archaeological collections and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$102,927
All Other	\$0	\$3,220
GENERAL FUND TOTAL	\$0	\$106,147

MAINE STATE MUSEUM 0180**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	20.000	21.000
Personal Services	\$1,797,554	\$1,938,358
All Other	\$349,366	\$207,586
Capital Expenditures	\$55,000	\$675,000
GENERAL FUND TOTAL	\$2,201,920	\$2,820,944

MUSEUM, MAINE STATE**DEPARTMENT TOTALS**

DEPARTMENT TOTALS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	20.000	21.000
Personal Services	\$1,797,554	\$1,938,358
All Other	\$349,366	\$207,586
Capital Expenditures	\$55,000	\$675,000
DEPARTMENT TOTAL	\$2,201,920	\$2,820,944

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION**Maine Joint Environmental Training Coordinating Committee 0980**

2021 Public Law 29 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$52,950	\$52,950
GENERAL FUND TOTAL	\$52,950	\$52,950

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$52,950	\$52,950
GENERAL FUND TOTAL	\$52,950	\$52,950

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION**DEPARTMENT TOTALS**

DEPARTMENT TOTALS	2021-22	2022-23
All Other	\$52,950	\$52,950
DEPARTMENT TOTAL	\$52,950	\$52,950

OFFICE OF AFFORDABLE HEALTH CARE

Office of Affordable Health Care Z320

2021 Public Law 484

Initiative: Establishes and appropriates funds for the costs of one Director position, one Public Service Coordinator II position, one Office Specialist II position and related costs for the new Office of Affordable Health Care beginning October 1, 2021.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$257,085	\$364,769
All Other	\$34,297	\$39,062
GENERAL FUND TOTAL	\$291,382	\$403,831

OFFICE OF AFFORDABLE HEALTH CARE Z320		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$257,085	\$364,769
All Other	\$34,297	\$39,062
GENERAL FUND TOTAL	\$291,382	\$403,831

OFFICE OF AFFORDABLE HEALTH CARE		
DEPARTMENT TOTALS		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$257,085	\$364,769
All Other	\$34,297	\$39,062
DEPARTMENT TOTAL	\$291,382	\$403,831

PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS

Racial, Indigenous and Tribal Populations Z319

2021 Public Law 436

Initiative: Provides funding for the per diem costs for members of the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations effective October 1, 2021.

GENERAL FUND	2021-22	2022-23
Personal Services	\$34,875	\$46,500
GENERAL FUND TOTAL	\$34,875	\$46,500

Racial, Indigenous and Tribal Populations Z319

2021 Public Law 436

Initiative: Provides funding for one Public Service Executive I position, one Business Manager II position, one Public Service Coordinator I position and one Planning and Research Associate I position and related All Other to support the work of the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations effective October 1, 2021.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$311,101	\$434,795
All Other	\$375,000	\$500,000
GENERAL FUND TOTAL	\$686,101	\$934,795

Racial, Indigenous and Tribal Populations Z319

2021 Public Law 635 Part A 29

Initiative: Adjusts funding to support the work of the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations between the Department of Labor, Racial, Indigenous and Maine Tribal Populations program and the Racial, Indigenous and Tribal Populations program in the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations.

GENERAL FUND	2021-22	2022-23
All Other	\$125,000	\$0
GENERAL FUND TOTAL	\$125,000	\$0

Racial, Indigenous and Tribal Populations Z319

2021 Public Law 717

Initiative: Establishes one Public Service Coordinator I position within the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations to coordinate the commission's ongoing consultative role in establishing and enhancing the data governance program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$98,620
GENERAL FUND TOTAL	\$0	\$98,620

RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	5.000
Personal Services	\$345,976	\$579,915
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$845,976	\$1,079,915

PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS		
DEPARTMENT TOTALS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	5.000
Personal Services	\$345,976	\$579,915
All Other	\$500,000	\$500,000
DEPARTMENT TOTAL	\$845,976	\$1,079,915

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

2021 Public Law 29 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Legal Assistance 0553

2021 Public Law 635 Part A 30

Initiative: Provides funding for stabilizing and expanding free legal aid services to veterans at the Togus VA Medical Center and other United States Department of Veterans Affairs health centers by specially trained staff attorneys at Pine Tree Legal Assistance.

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

**LEGAL ASSISTANCE 0553
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$650,000	\$650,000
GENERAL FUND TOTAL	\$650,000	\$650,000

PINE TREE LEGAL ASSISTANCE

DEPARTMENT TOTALS	2021-22	2022-23
All Other	\$650,000	\$650,000
DEPARTMENT TOTAL	\$650,000	\$650,000

POTATO BOARD, MAINE

Potato Board 0429

2021 Public Law 29 Part A 52

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

POTATO BOARD 0429 PROGRAM SUMMARY	2021-22	2022-23
GENERAL FUND	2021-22	2022-23
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

POTATO BOARD, MAINE DEPARTMENT TOTALS	2021-22	2022-23
All Other	\$160,902	\$160,902
DEPARTMENT TOTAL	\$160,902	\$160,902

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

Office of Program Evaluation and Government Accountability 0976

2021 Public Law 29 Part A 54

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,372,737	\$1,417,758
All Other	\$149,088	\$149,088
GENERAL FUND TOTAL	\$1,521,825	\$1,566,846

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,372,737	\$1,417,758
All Other	\$149,088	\$149,088
GENERAL FUND TOTAL	\$1,521,825	\$1,566,846

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF DEPARTMENT TOTALS

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,372,737	\$1,417,758
All Other	\$149,088	\$149,088
DEPARTMENT TOTAL	\$1,521,825	\$1,566,846

PROPERTY TAX REVIEW, STATE BOARD OF**Property Tax Review - State Board of 0357**

2021 Public Law 29 Part A 55

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
GENERAL FUND TOTAL	\$86,565	\$86,565

Property Tax Review - State Board of 0357

2021 Public Law 635 Part A 32

Initiative: Establishes one limited-period Director of the Property Tax Review Board position and one limited-period Office Specialist I position through June 8, 2025 to support the work of the State Board of Property Tax Review.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$207,250
All Other	\$0	\$16,666
GENERAL FUND TOTAL	\$0	\$223,916

PROPERTY TAX REVIEW - STATE BOARD OF 0357

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
Personal Services	\$6,000	\$213,250
All Other	\$80,565	\$97,231
GENERAL FUND TOTAL	\$86,565	\$310,481

PROPERTY TAX REVIEW, STATE BOARD OF

DEPARTMENT TOTALS

	2021-22	2022-23
Personal Services	\$6,000	\$213,250
All Other	\$80,565	\$97,231
DEPARTMENT TOTAL	\$86,565	\$310,481

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

2021 Public Law 29 Part A 56

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$1,650,000	\$1,650,000
GENERAL FUND TOTAL	\$1,650,000	\$1,650,000

MAINE PUBLIC BROADCASTING CORPORATION 0033

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$1,650,000	\$1,650,000
GENERAL FUND TOTAL	\$1,650,000	\$1,650,000

PUBLIC BROADCASTING CORPORATION, MAINE

DEPARTMENT TOTALS

	2021-22	2022-23
All Other	\$1,650,000	\$1,650,000
DEPARTMENT TOTAL	\$1,650,000	\$1,650,000

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$275,441	\$279,409
All Other	\$874,821	\$874,821
GENERAL FUND TOTAL	\$1,150,262	\$1,154,230

Administration - Public Safety 0088

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

GENERAL FUND	2021-22	2022-23
All Other	(\$335)	(\$335)
GENERAL FUND TOTAL	(\$335)	(\$335)

Administration - Public Safety 0088

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$9,645)	(\$9,706)
GENERAL FUND TOTAL	(\$9,645)	(\$9,706)

ADMINISTRATION - PUBLIC SAFETY 0088		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$265,796	\$269,703
All Other	\$874,486	\$874,486
GENERAL FUND TOTAL	\$1,140,282	\$1,144,189

Background Checks - Certified Nursing Assistants 0992

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,140	\$92,054
All Other	\$12,091	\$12,091

GENERAL FUND TOTAL	\$103,231	\$104,145
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Background Checks - Certified Nursing Assistants 0992

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

GENERAL FUND	2021-22	2022-23
All Other	(\$119)	(\$119)
GENERAL FUND TOTAL	(\$119)	(\$119)

Background Checks - Certified Nursing Assistants 0992

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$2,663)	(\$2,674)
GENERAL FUND TOTAL	(\$2,663)	(\$2,674)

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,477	\$89,380
All Other	\$11,972	\$11,972
GENERAL FUND TOTAL	\$100,449	\$101,352

Capitol Police - Bureau of 0101

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,382,215	\$1,396,482
All Other	\$115,377	\$115,377
GENERAL FUND TOTAL	\$1,497,592	\$1,511,859

Capitol Police - Bureau of 0101

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
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Personal Services	(\$36,218)	(\$36,280)
GENERAL FUND TOTAL	(\$36,218)	(\$36,280)

Capitol Police - Bureau of 0101

2021 Public Law 398 Part A 31

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

GENERAL FUND	2021-22	2022-23
All Other	\$7,422	\$7,422
GENERAL FUND TOTAL	\$7,422	\$7,422

CAPITOL POLICE - BUREAU OF 0101		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,345,997	\$1,360,202
All Other	\$122,799	\$122,799
GENERAL FUND TOTAL	\$1,468,796	\$1,483,001

Computer Crimes 0048

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,335,677	\$1,367,825
All Other	\$517,421	\$517,421
GENERAL FUND TOTAL	\$1,853,098	\$1,885,246

Computer Crimes 0048

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

GENERAL FUND	2021-22	2022-23
All Other	(\$500)	(\$500)
GENERAL FUND TOTAL	(\$500)	(\$500)

Computer Crimes 0048

2021 Public Law 29 Part D 1

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

GENERAL FUND	2021-22	2022-23
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All Other	(\$380)	(\$380)
GENERAL FUND TOTAL	(\$380)	(\$380)

Computer Crimes 0048

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$38,240)	(\$39,000)
GENERAL FUND TOTAL	(\$38,240)	(\$39,000)

Computer Crimes 0048

2021 Public Law 398 Part A 31

Initiative: Establishes one State Police Detective position and one Computer Forensic Analyst position and provides funding for related All Other and Capital Expenditures costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$242,260	\$253,674
All Other	\$41,016	\$14,816
GENERAL FUND TOTAL	\$283,276	\$268,490

Computer Crimes 0048

2021 Public Law 474

Initiative: Provides funds for the additional cost for civilian employees employed in the Maine State Police Crime Laboratory or computer crimes unit within the Department of Public Safety on October 1, 2021 to participate in the 1998 Special Plan on a prospective basis.

GENERAL FUND	2021-22	2022-23
Personal Services	\$7,597	\$15,737
GENERAL FUND TOTAL	\$7,597	\$15,737

COMPUTER CRIMES 0048		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,547,294	\$1,598,236
All Other	\$557,557	\$531,357
GENERAL FUND TOTAL	\$2,104,851	\$2,129,593

Criminal Justice Academy 0290

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$163,658	\$164,823
All Other	\$833,077	\$833,077
GENERAL FUND TOTAL	\$996,735	\$997,900

Criminal Justice Academy 0290

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

GENERAL FUND	2021-22	2022-23
All Other	(\$4,379)	(\$4,379)
GENERAL FUND TOTAL	(\$4,379)	(\$4,379)

Criminal Justice Academy 0290

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$4,612)	(\$4,610)
GENERAL FUND TOTAL	(\$4,612)	(\$4,610)

CRIMINAL JUSTICE ACADEMY 0290		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$159,046	\$160,213
All Other	\$828,698	\$828,698
GENERAL FUND TOTAL	\$987,744	\$988,911

Drug Enforcement Agency 0388

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$286,181	\$287,989
All Other	\$6,277,564	\$6,277,564

GENERAL FUND TOTAL	\$6,563,745	\$6,565,553
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Drug Enforcement Agency 0388

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

GENERAL FUND	2021-22	2022-23
All Other	(\$3,350)	(\$3,350)
GENERAL FUND TOTAL	(\$3,350)	(\$3,350)

Drug Enforcement Agency 0388

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$9,846)	(\$9,844)
GENERAL FUND TOTAL	(\$9,846)	(\$9,844)

DRUG ENFORCEMENT AGENCY 0388		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$276,335	\$278,145
All Other	\$6,274,214	\$6,274,214
GENERAL FUND TOTAL	\$6,550,549	\$6,552,359

Emergency Medical Services 0485

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$433,459	\$449,955
All Other	\$601,473	\$601,473
GENERAL FUND TOTAL	\$1,034,932	\$1,051,428

Emergency Medical Services 0485

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$335)	(\$335)

GENERAL FUND TOTAL	(\$335)	(\$335)
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Emergency Medical Services 0485

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$12,887)	(\$13,373)
GENERAL FUND TOTAL	(\$12,887)	(\$13,373)

Emergency Medical Services 0485

2021 Public Law 398 Part A 31

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$36,386)	(\$37,856)
GENERAL FUND TOTAL	(\$36,386)	(\$37,856)

Emergency Medical Services 0485

2021 Public Law 700

Initiative: Appropriates one-time funding for the Maine Emergency Medical Services community grant program under Title 32, section 97. This appropriation is nonlapsing and any unexpended balance carries forward to the following fiscal year.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

EMERGENCY MEDICAL SERVICES 0485		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$383,851	\$398,391
All Other	\$601,473	\$801,473
GENERAL FUND TOTAL	\$985,324	\$1,199,864

Fire Marshal - Office of 0327

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000

Personal Services	\$734,533	\$744,857
All Other	\$49,519	\$49,519
GENERAL FUND TOTAL	\$784,052	\$794,376

Fire Marshal - Office of 0327

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$19,075)	(\$19,190)
GENERAL FUND TOTAL	(\$19,075)	(\$19,190)

Fire Marshal - Office of 0327

2021 Public Law 398 Part A 31

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

GENERAL FUND	2021-22	2022-23
Personal Services	\$17,090	\$17,178
GENERAL FUND TOTAL	\$17,090	\$17,178

Fire Marshal - Office of 0327

2023 Public Law 3 Part A 23

Initiative: Provides funding for the approved reclassification of one Fire Investigator position to a Senior Fire Investigator position, retroactive to March 2022.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$16,199
GENERAL FUND TOTAL	\$0	\$16,199

Fire Marshal - Office of 0327

2023 Public Law 3 Part A 23

Initiative: Provides funding for the approved reclassification of 5 Fire Investigator positions from range 20 to range 22, retroactive to August 2017, and related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$88,279
GENERAL FUND TOTAL	\$0	\$88,279

Fire Marshal - Office of 0327

2023 Public Law 3 Part A 23

Initiative: Provides funding for the approved reclassification of 8 Senior Fire Investigator positions from range 22 to range 24, retroactive to August 2017, and related All Other costs.

GENERAL FUND	2021-22	2022-23
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Personal Services	\$0	\$15,466
GENERAL FUND TOTAL	\$0	\$15,466

**FIRE MARSHAL - OFFICE OF 0327
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$732,548	\$862,789
All Other	\$49,519	\$49,519
GENERAL FUND TOTAL	\$782,067	\$912,308

Gambling Control Board Z002

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,481,531	\$1,503,231
All Other	\$4,442	\$4,442
GENERAL FUND TOTAL	\$1,485,973	\$1,507,673

Gambling Control Board Z002

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$42,000)	(\$42,352)
GENERAL FUND TOTAL	(\$42,000)	(\$42,352)

Gambling Control Board Z002

2021 Public Law 681

Initiative: Provides funding for one Public Safety Manager II position, one Public Safety Inspector I position and associated All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$194,445
All Other	\$0	\$12,578
GENERAL FUND TOTAL	\$0	\$207,023

**GAMBLING CONTROL BOARD Z002
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	17,000	19,000
Personal Services	\$1,439,531	\$1,655,324
All Other	\$4,442	\$17,020
GENERAL FUND TOTAL	\$1,443,973	\$1,672,344

Licensing and Enforcement - Public Safety 0712

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$265,532	\$270,169
All Other	\$78,180	\$78,180
GENERAL FUND TOTAL	\$343,712	\$348,349

Licensing and Enforcement - Public Safety 0712

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

GENERAL FUND	2021-22	2022-23
All Other	(\$250)	(\$250)
GENERAL FUND TOTAL	(\$250)	(\$250)

Licensing and Enforcement - Public Safety 0712

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$7,126)	(\$7,200)
GENERAL FUND TOTAL	(\$7,126)	(\$7,200)

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$258,406	\$262,969
All Other	\$77,930	\$77,930
GENERAL FUND TOTAL	\$336,336	\$340,899

State Police 0291

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	316.500	316.500
Personal Services	\$28,593,367	\$29,063,968
All Other	\$11,091,729	\$11,091,729
GENERAL FUND TOTAL	\$39,685,096	\$40,155,697

State Police 0291

2021 Public Law 29 Part D 1

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

GENERAL FUND	2021-22	2022-23
All Other	(\$407,073)	(\$400,511)
GENERAL FUND TOTAL	(\$407,073)	(\$400,511)

State Police 0291

2021 Public Law 29 Part D 1

Initiative: Reduces debt retirement funding one time to meet General Fund cost-reduction efforts.

GENERAL FUND	2021-22	2022-23
All Other	(\$786,472)	(\$649,728)
GENERAL FUND TOTAL	(\$786,472)	(\$649,728)

State Police 0291

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

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

State Police 0291

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time in gasoline expenses to meet General Fund cost-reduction efforts.

GENERAL FUND	2021-22	2022-23
All Other	(\$68,350)	(\$68,350)
GENERAL FUND TOTAL	(\$68,350)	(\$68,350)

State Police 0291

2021 Public Law 29 Part D 1

Initiative: Reduces funding for fleet maintenance costs.

GENERAL FUND	2021-22	2022-23
All Other	(\$81,350)	(\$81,350)
GENERAL FUND TOTAL	(\$81,350)	(\$81,350)

State Police 0291

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$802,614)	(\$811,737)
GENERAL FUND TOTAL	(\$802,614)	(\$811,737)

State Police 0291

2021 Public Law 398 Part A 31

Initiative: Provides funding for the approved reclassification of 2 Planning and Research Associate II positions to 2 Criminal Intelligence Analyst positions, effective July 26, 2019 and August 7, 2019, respectively, and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$14,511	\$5,105
GENERAL FUND TOTAL	\$14,511	\$5,105

State Police 0291

2021 Public Law 398 Part A 31

Initiative: Reduces funding for cellular phone service costs.

GENERAL FUND	2021-22	2022-23
All Other	(\$16,250)	(\$16,250)
GENERAL FUND TOTAL	(\$16,250)	(\$16,250)

State Police 0291

2021 Public Law 460

Initiative: Provides funding for computer programming costs and related maintenance.

GENERAL FUND	2021-22	2022-23
All Other	\$22,750	\$22,750
Capital Expenditures	\$113,750	\$0
GENERAL FUND TOTAL	\$136,500	\$22,750

State Police 0291

2021 Public Law 474

Initiative: Provides funds for the additional cost for civilian employees employed in the Maine State Police Crime Laboratory or computer crimes unit within the Department of Public Safety on October 1, 2021 to participate in the 1998 Special Plan on a prospective basis.

GENERAL FUND	2021-22	2022-23
Personal Services	\$8,591	\$17,659
GENERAL FUND TOTAL	\$8,591	\$17,659

State Police 0291

2021 Public Law 635 Part A 33

Initiative: Establishes 2 Office Associate II positions funded 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs to implement use of body cameras by the State Police.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$95,644
All Other	\$0	\$624,074
GENERAL FUND TOTAL	\$0	\$719,718

State Police 0291

2021 Public Law 635 Part A 33

Initiative: Provides funding to increase the hours of one Forensic Chemist Technician position from 40 hours to 80 hours biweekly.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$3,996	\$16,692
GENERAL FUND TOTAL	\$3,996	\$16,692

State Police 0291

2021 Public Law 635 Part A 33

Initiative: Establishes one State Police Trooper position funded 65% General Fund and 35% Highway Fund within the same program to provide mandatory instruction at the Maine Criminal Justice Academy and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$98,183
All Other	\$0	\$38,800
GENERAL FUND TOTAL	\$0	\$136,983

State Police 0291

2021 Public Law 635 Part A 33

Initiative: Establishes 3 State Police Detective positions funded 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$274,884
All Other	\$0	\$78,637
GENERAL FUND TOTAL	\$0	\$353,521

State Police 0291

2021 Public Law 635 Part A 33

Initiative: Establishes 5 Behavioral Health Program Coordinator positions funded 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$320,760
All Other	\$0	\$13,927
GENERAL FUND TOTAL	\$0	\$334,687

State Police 0291

2021 Public Law 635 Part A 33

Initiative: Provides funding for monthly charges for a new data server to support new evidence-tracking software.

GENERAL FUND	2021-22	2022-23
All Other	\$9,933	\$19,867
GENERAL FUND TOTAL	\$9,933	\$19,867

State Police 0291

2021 Public Law 635 Part A 33

Initiative: Provides funding for technology costs for the evidence-tracking software annual fees.

GENERAL FUND	2021-22	2022-23
All Other	\$7,150	\$7,150
GENERAL FUND TOTAL	\$7,150	\$7,150

State Police 0291

2021 Public Law 635 Part A 33

Initiative: Provides one-time funding to upgrade polygraph equipment.

GENERAL FUND	2021-22	2022-23
All Other	\$13,000	\$0
GENERAL FUND TOTAL	\$13,000	\$0

State Police 0291

2021 Public Law 635 Part A 33

Initiative: Provides funding for increased technology costs for the Odyssey software system.

GENERAL FUND	2021-22	2022-23
All Other	\$20,150	\$20,150
GENERAL FUND TOTAL	\$20,150	\$20,150

State Police 0291

2021 Public Law 635 Part A 33

Initiative: Provides funding for technology costs related to a server, licenses and yearly maintenance costs for the Maine State Police Crime Laboratory.

GENERAL FUND	2021-22	2022-23
All Other	\$18,002	\$18,002
GENERAL FUND TOTAL	\$18,002	\$18,002

STATE POLICE 0291 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	317.000	328.000
Personal Services	\$27,817,851	\$29,081,158
All Other	\$9,794,219	\$10,689,897
Capital Expenditures	\$113,750	\$0
GENERAL FUND TOTAL	\$37,725,820	\$39,771,055

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	384.500	397.500
Personal Services	\$34,315,132	\$36,016,510
All Other	\$19,197,309	\$20,279,365
Capital Expenditures	\$113,750	\$0
DEPARTMENT TOTAL	\$53,626,191	\$56,295,875

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

2021 Public Law 29 Part A 59

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$200,770	\$200,770
GENERAL FUND TOTAL	\$200,770	\$200,770

Retirement System - Retirement Allowance Fund 0085

2021 Public Law 398 Part A 33

Initiative: Provides funding for benefits for retired Governors and surviving spouses.

GENERAL FUND	2021-22	2022-23
All Other	\$2,242	\$6,637
GENERAL FUND TOTAL	\$2,242	\$6,637

Retirement System - Retirement Allowance Fund 0085

2021 Public Law 398 Part A 33

Initiative: Provides funding for benefits for pre-1984 judges and surviving spouses.

GENERAL FUND	2021-22	2022-23
All Other	\$140,713	\$149,349
GENERAL FUND TOTAL	\$140,713	\$149,349

Retirement System - Retirement Allowance Fund 0085

2021 Public Law 401

Initiative: Provides one-time funds for the cost of the unfunded actuarial liability created by allowing service retirement benefits to be calculated under the 1998 Special Plan for certain workers in the Department of Corrections who receive a direct care stipend and who are currently under the 1998 Special Plan but had previously earned retirement benefits under the regular state employee and teacher plan.

GENERAL FUND	2021-22	2022-23
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All Other	\$280,000	\$0
GENERAL FUND TOTAL	<u>\$280,000</u>	<u>\$0</u>

Retirement System - Retirement Allowance Fund 0085

2023 Public Law 3 Part A 24

Initiative: Adjusts funding for benefits for judges and surviving spouses under the pre-1984 judicial retirement fund under the Maine Revised Statutes, Title 4, section 1403.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$149,349)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$149,349)</u>

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$623,725	\$207,407
GENERAL FUND TOTAL	<u>\$623,725</u>	<u>\$207,407</u>

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES		
DEPARTMENT TOTALS		
GENERAL FUND	2021-22	2022-23
All Other	\$623,725	\$207,407
DEPARTMENT TOTAL	<u>\$623,725</u>	<u>\$207,407</u>

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

2021 Public Law 29 Part A 60

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	<u>\$46,960</u>	<u>\$46,960</u>

SACO RIVER CORRIDOR COMMISSION 0322		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	<u>\$46,960</u>	<u>\$46,960</u>

SACO RIVER CORRIDOR COMMISSION

DEPARTMENT TOTALS

2021-22

2022-23

All Other

\$46,960

\$46,960

DEPARTMENT TOTAL

\$46,960

\$46,960

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

2021 Public Law 29 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND

2021-22

2022-23

POSITIONS - LEGISLATIVE COUNT

14.500

14.500

Personal Services

\$1,278,135

\$1,303,187

All Other

\$744,800

\$744,813

GENERAL FUND TOTAL

\$2,022,935

\$2,048,000

Administration - Archives 0050

2021 Public Law 29 Part D 1

Initiative: Reduces funding for in-state and out-of-state travel, employee training and state vehicle operations to maintain costs within available resources.

GENERAL FUND

2021-22

2022-23

All Other

(\$10,000)

(\$10,000)

GENERAL FUND TOTAL

(\$10,000)

(\$10,000)

Administration - Archives 0050

2021 Public Law 29 Part D 1

Initiative: Reduces funding for contracted services by reducing the number of workers.

GENERAL FUND

2021-22

2022-23

All Other

(\$148,323)

(\$150,647)

GENERAL FUND TOTAL

(\$148,323)

(\$150,647)

Administration - Archives 0050

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND

2021-22

2022-23

Personal Services

(\$35,635)

(\$36,132)

GENERAL FUND TOTAL

(\$35,635)

(\$36,132)

Administration - Archives 0050

2021 Public Law 398 Part A 34

Initiative: Provides funding for the approved reorganization of one Inventory and Property Associate I position to an Inventory and Property Associate II position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$4,729	\$4,728
GENERAL FUND TOTAL	\$4,729	\$4,728

Administration - Archives 0050

2021 Public Law 635 Part A 34

Initiative: Provides funding for technology cost increases.

GENERAL FUND	2021-22	2022-23
All Other	\$5,763	\$20,786
GENERAL FUND TOTAL	\$5,763	\$20,786

Administration - Archives 0050

2021 Public Law 635 Part A 34

Initiative: Provides funding to purchase software and maintenance for a digital preservation system.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$125,679
GENERAL FUND TOTAL	\$0	\$125,679

Administration - Archives 0050

2021 Public Law 717

Initiative: Establishes one Data Governance Architect position within the Maine State Archives to advance data governance policies and programs including design and implementation of necessary database and system architecture and facilitate accessibility, equity, privacy and security.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$118,328
GENERAL FUND TOTAL	\$0	\$118,328

Administration - Archives 0050

2023 Public Law 3 Part A 25

Initiative: Provides one-time funding for high-density shelving at the former Eastside Wellness Center and in the Cultural Building in the Maine State Archives.

GENERAL FUND	2021-22	2022-23
Capital Expenditures	\$0	\$1,500,000
GENERAL FUND TOTAL	\$0	\$1,500,000

Administration - Archives 0050

2023 Public Law 3 Part A 25

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$1,105
GENERAL FUND TOTAL	\$0	\$1,105

Administration - Archives 0050

2023 Public Law 3 Part A 25

Initiative: Provides funding for the approved reorganization of one Inventory & Property Associate II position to an Archivist II position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$986
GENERAL FUND TOTAL	\$0	\$986

ADMINISTRATION - ARCHIVES 0050		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.500	15.500
Personal Services	\$1,247,229	\$1,392,202
All Other	\$592,240	\$730,631
Capital Expenditures	\$0	\$1,500,000
GENERAL FUND TOTAL	\$1,839,469	\$3,622,833

Bureau of Administrative Services and Corporations 0692

2021 Public Law 29 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,800,605	\$2,855,725
All Other	\$1,802,735	\$1,802,735
GENERAL FUND TOTAL	\$4,603,340	\$4,658,460

Bureau of Administrative Services and Corporations 0692

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
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Personal Services	(\$79,662)	(\$80,757)
GENERAL FUND TOTAL	(\$79,662)	(\$80,757)

Bureau of Administrative Services and Corporations 0692

2021 Public Law 398 Part A 34

Initiative: Provides funding for the approved reorganization of one Senior Programmer Analyst position to an Agency Application Architect position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$7,328	\$7,326
GENERAL FUND TOTAL	\$7,328	\$7,326

Bureau of Administrative Services and Corporations 0692

2021 Public Law 398 Part A 34

Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 30 to range 31 and for related All Other costs. The approved range change has an effective date of May 30, 2019.

GENERAL FUND	2021-22	2022-23
Personal Services	\$867	\$286
GENERAL FUND TOTAL	\$867	\$286

Bureau of Administrative Services and Corporations 0692

2021 Public Law 398 Part A 34

Initiative: Provides funding for the approved reorganization of one Public Service Manager I position to a Public Service Manager II position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$8,729	\$13,328
GENERAL FUND TOTAL	\$8,729	\$13,328

Bureau of Administrative Services and Corporations 0692

2021 Public Law 398 Part A 34

Initiative: Provides funding for the approved reorganization of one Corporations and Elections Program Specialist position to a Public Service Manager I position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$7,210	\$11,555
GENERAL FUND TOTAL	\$7,210	\$11,555

Bureau of Administrative Services and Corporations 0692

2021 Public Law 398 Part A 34

Initiative: Establishes one Elections Coordinator position and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$82,553	\$86,395
All Other	\$16,411	\$2,389
GENERAL FUND TOTAL	<u>\$98,964</u>	<u>\$88,784</u>

Bureau of Administrative Services and Corporations 0692

2021 Public Law 398 Part A 34

Initiative: Provides funding to implement ongoing absentee voting for individuals who will be at least 65 years of age by the next election or have a disability.

GENERAL FUND	2021-22	2022-23
All Other	\$49,000	\$24,000
GENERAL FUND TOTAL	<u>\$49,000</u>	<u>\$24,000</u>

Bureau of Administrative Services and Corporations 0692

2021 Public Law 439

Initiative: Provides one-time funding for contracted programming costs to implement online voter registration.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$259,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$259,000</u>

Bureau of Administrative Services and Corporations 0692

2021 Public Law 635 Part A 34

Initiative: Provides funding for technology cost increases.

GENERAL FUND	2021-22	2022-23
All Other	\$52,774	\$59,267
GENERAL FUND TOTAL	<u>\$52,774</u>	<u>\$59,267</u>

Bureau of Administrative Services and Corporations 0692

2021 Public Law 635 Part A 34

Initiative: Provides funding for meter postage increases.

GENERAL FUND	2021-22	2022-23
All Other	\$8,545	\$12,805
GENERAL FUND TOTAL	<u>\$8,545</u>	<u>\$12,805</u>

Bureau of Administrative Services and Corporations 0692

2021 Public Law 635 Part A 34

Initiative: Provides funding for the approved reorganization of 3 Customer Representative Specialist - Elections positions to 3 Office Specialist I positions.

GENERAL FUND	2021-22	2022-23
Personal Services	\$2,288	\$8,073
GENERAL FUND TOTAL	<u>\$2,288</u>	<u>\$8,073</u>

Bureau of Administrative Services and Corporations 0692

2021 Public Law 635 Part A 34

Initiative: Provides funding for the approved reorganization of 9 Customer Representative Specialist - Corporate positions to 9 Office Specialist I positions.

GENERAL FUND	2021-22	2022-23
Personal Services	\$2,760	\$9,506
GENERAL FUND TOTAL	\$2,760	\$9,506

Bureau of Administrative Services and Corporations 0692

2021 Public Law 635 Part A 34

Initiative: Provides funding for the approved reorganization of one Customer Representative Associate I position to an Office Specialist I position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,156	\$5,184
GENERAL FUND TOTAL	\$1,156	\$5,184

Bureau of Administrative Services and Corporations 0692

2021 Public Law 635 Part A 34

Initiative: Provides funding for the approved reorganization of one Public Service Manager I position to a Public Service Manager II position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$2,182	\$13,315
GENERAL FUND TOTAL	\$2,182	\$13,315

Bureau of Administrative Services and Corporations 0692

2021 Public Law 635 Part A 34

Initiative: Provides funding for the approved reorganization of 2 Office Specialist II Supervisor positions to 2 Corporations and Elections Program Specialist positions.

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,812	\$15,319
GENERAL FUND TOTAL	\$1,812	\$15,319

Bureau of Administrative Services and Corporations 0692

2021 Public Law 635 Part A 34

Initiative: Provides funding for one Auditor I position, one Auditor II position, one Training and Outreach Coordinator position, one Division Assistant position and one Division Director position and related costs to constitute the audit and training division within the Department of the Secretary of State.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$483,293

All Other	\$0	\$42,658
GENERAL FUND TOTAL	\$0	\$525,951

Bureau of Administrative Services and Corporations 0692

2023 Public Law 3 Part A 25

Initiative: Provides funding for the increases in election ballot printing, postage and other election costs.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$119,440
GENERAL FUND TOTAL	\$0	\$119,440

Bureau of Administrative Services and Corporations 0692

2023 Public Law 3 Part A 25

Initiative: Provides funding for election activities related to petition signature verification and retrieval and return of ballots.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$87,000
GENERAL FUND TOTAL	\$0	\$87,000

Bureau of Administrative Services and Corporations 0692

2023 Public Law 3 Part A 25

Initiative: Provides funding for the cost of Electronic Registration Information Center compliance postcards and the increase in the annual membership dues.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$99,717
GENERAL FUND TOTAL	\$0	\$99,717

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	34.000	39.000
Personal Services	\$2,837,828	\$3,428,548
All Other	\$1,929,465	\$2,509,011
GENERAL FUND TOTAL	\$4,767,293	\$5,937,559

SECRETARY OF STATE, DEPARTMENT OF		
DEPARTMENT TOTALS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	48,500	54,500
Personal Services	\$4,085,057	\$4,820,750
All Other	\$2,521,705	\$3,239,642
Capital Expenditures	\$0	\$1,500,000
DEPARTMENT TOTAL	\$6,606,762	\$9,560,392

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

2021 Public Law 29 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

St. Croix International Waterway Commission 0576

2021 Public Law 398 Part A 35

Initiative: Increases funding to meet the operational needs of the memorandum of understanding between the State and the Province of New Brunswick, Canada to jointly fund the St. Croix International Waterway Commission.

GENERAL FUND	2021-22	2022-23
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
DEPARTMENT TOTALS		
All Other	\$50,000	\$50,000
DEPARTMENT TOTAL	\$50,000	\$50,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

2021 Public Law 29 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR		
DEPARTMENT TOTALS		
	2021-22	2022-23
All Other	\$800,000	\$800,000
DEPARTMENT TOTAL	\$800,000	\$800,000

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

2021 Public Law 29 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,467,189	\$1,503,499
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	\$2,243,466	\$2,279,776

Administration - Treasury 0022

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$42,497)	(\$43,349)

GENERAL FUND TOTAL	(\$42,497)	(\$43,349)
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Administration - Treasury 0022

2023 Public Law 3 Part A 26

Initiative: Provides funding for the approved reclassification of one Office Associate II position to an Office Specialist I position, retroactive to July 2020.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$12,083
GENERAL FUND TOTAL	\$0	\$12,083

ADMINISTRATION - TREASURY 0022		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,424,692	\$1,472,233
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	\$2,200,969	\$2,248,510

Debt Service - Treasury 0021

2021 Public Law 29 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$113,314,784	\$113,314,784
GENERAL FUND TOTAL	\$113,314,784	\$113,314,784

DEBT SERVICE - TREASURY 0021		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$113,314,784	\$113,314,784
GENERAL FUND TOTAL	\$113,314,784	\$113,314,784

TREASURER OF STATE, OFFICE OF		
DEPARTMENT TOTALS		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,424,692	\$1,472,233
All Other	\$114,091,061	\$114,091,061
DEPARTMENT TOTAL	\$115,515,753	\$115,563,294

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Debt Service - University of Maine System 0902

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$8,267,950	\$8,267,950
GENERAL FUND TOTAL	\$8,267,950	\$8,267,950

Debt Service - University of Maine System 0902

2021 Public Law 635 Part A 37

Initiative: Provides funding for debt service payments on university revenue bonds for capital improvements.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$7,500,000
GENERAL FUND TOTAL	\$0	\$7,500,000

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$8,267,950	\$15,767,950
GENERAL FUND TOTAL	\$8,267,950	\$15,767,950

Educational and General Activities - UMS 0031

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$198,111,388	\$198,111,388
GENERAL FUND TOTAL	\$198,111,388	\$198,111,388

Educational and General Activities - UMS 0031

2021 Public Law 398 Part A 37

Initiative: Provides additional funding for annual inflationary cost increases associated with continuation of current University of Maine System operations as well as additional operational costs at the University of Maine School of Law.

GENERAL FUND	2021-22	2022-23
All Other	\$7,443,342	\$13,564,984
GENERAL FUND TOTAL	\$7,443,342	\$13,564,984

Educational and General Activities - UMS 0031

2021 Public Law 635 Part A 37

Initiative: Provides one-time funding to offset an in-state tuition increase in fiscal year 2022-23.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$7,935,354
GENERAL FUND TOTAL	\$0	\$7,935,354

Educational and General Activities - UMS 0031

2021 Public Law 733

Initiative: Provides ongoing funds to contract for a confidential resource advisor at each of the 7 campuses within the University of Maine System as well as for the University of Maine School of Law.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$393,750
GENERAL FUND TOTAL	\$0	\$393,750

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$205,554,730	\$220,005,476
GENERAL FUND TOTAL	\$205,554,730	\$220,005,476

Labor and Community Education Center Z348

2021 Public Law 722

Initiative: Provides ongoing funds to establish and maintain a labor and community education center at the University of Southern Maine to provide labor education and outreach.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

LABOR AND COMMUNITY EDUCATION CENTER Z348		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

Maine Economic Improvement Fund 0986

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$17,350,000	\$17,350,000
GENERAL FUND TOTAL	\$17,350,000	\$17,350,000

Maine Economic Improvement Fund 0986

2021 Public Law 635 Part A 37

Initiative: Provides funding to expand university research, development and commercialization activity and increase paid student research learning experiences and external investment.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

MAINE ECONOMIC IMPROVEMENT FUND 0986		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$17,350,000	\$19,350,000
GENERAL FUND TOTAL	\$17,350,000	\$19,350,000

New Ventures Maine Z169

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$1,134,666	\$1,134,666
GENERAL FUND TOTAL	\$1,134,666	\$1,134,666

New Ventures Maine Z169

2021 Public Law 479

Initiative: Provides ongoing funds for a statewide collaboration of nonprofit and for-profit partners to provide free volunteer tax assistance, including the filing of state tax returns; outreach to low-income individuals and families about federal and state tax credits; financial education, connections to financial services and other resources; education for providers and volunteers; and statewide data collection.

GENERAL FUND	2021-22	2022-23
All Other	\$36,500	\$36,500
GENERAL FUND TOTAL	\$36,500	\$36,500

New Ventures Maine Z169

2021 Public Law 635 Part A 37

Initiative: Provides one-time funds for a statewide collaboration of nonprofit and for-profit partners to provide free volunteer tax assistance, including the filing of state tax returns; outreach to low-income individuals and families about federal and state tax credits; financial education, connections to financial services and other resources; education for providers and volunteers; and statewide data collection.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$100,000
GENERAL FUND TOTAL	\$0	\$100,000

NEW VENTURES MAINE Z169		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$1,171,166	\$1,271,166
GENERAL FUND TOTAL	\$1,171,166	\$1,271,166

Tick Laboratory and Pest Management Fund Z290

2021 Public Law 635 Part A 37

Initiative: Provides ongoing funding for additional operational costs associated with arthropod management research, education and outreach within the University of Maine Cooperative Extension Diagnostic and Research Laboratory.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

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

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS	2021-22	2022-23
All Other	\$232,378,846	\$257,179,592
DEPARTMENT TOTAL	\$232,378,846	\$257,179,592

FUND TOTALS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5,828.500	5,996.000
POSITIONS - FTE COUNT	148.902	149.084
Personal Services	\$589,883,619	\$623,583,978
All Other	\$3,482,644,356	\$3,810,722,607
Capital Expenditures	\$998,992	\$12,434,533
FUND TOTAL	\$4,073,526,967	\$4,446,741,118