

General Fund Appropriations 2022-2023 Biennium

Through 130th Legislature, 1st Regular and 1st Special Sessions

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
Updated August 18, 2021**

General Fund Appropriations

GENERAL FUND APPROPRIATIONS - 1st REGULAR SESSION , 130th LEGISLATURE
1st SPECIAL SESSION, 130th LEGISLATURE

Updated August 18, 2021

Table of Contents

Page	Department/Agency	2021-22	2022-2023
1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
	Positions - Leg. Count	507.500	507.500
	Positions - FTE Count	0.000	0.000
	Personal Services	35,535,686	35,978,284
	All Other	97,188,384	89,658,111
	Department Total	132,724,070	125,636,395
19	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY		
	Positions - Leg. Count	249.000	249.000
	Positions - FTE Count	76.809	76.809
	Personal Services	29,079,506	29,694,875
	All Other	9,851,326	9,842,597
	Capital Expenditures	35,000	55,000
	Department Total	38,965,832	39,592,472
36	MAINE ARTS COMMISSION		
	Positions - Leg. Count	6.000	6.000
	Personal Services	720,341	730,271
	All Other	319,241	319,241
	Department Total	1,039,582	1,049,512
36	DEPARTMENT OF THE ATTORNEY GENERAL		
	Positions - Leg. Count	174.000	174.000
	Personal Services	22,666,803	23,624,741
	All Other	1,730,864	1,730,864
	Department Total	24,397,667	25,355,605
40	DEPARTMENT OF AUDIT		
	Positions - Leg. Count	13.000	13.000
	Personal Services	1,580,821	1,613,701
	All Other	79,144	82,144
	Department Total	1,659,965	1,695,845
41	CENTERS FOR INNOVATION		
	All Other	118,009	118,009
	Department Total	118,009	118,009
42	BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
	All Other	73,982,507	76,022,629
	Department Total	73,982,507	76,022,629
43	DEPARTMENT OF CORRECTIONS		
	Positions - Leg. Count	1,218.500	1,218.500
	Positions - FTE Count	1.161	1.161
	Personal Services	124,407,461	126,694,748
	All Other	82,689,853	83,813,837
	Department Total	207,097,314	210,508,585
53	MAINE STATE CULTURAL AFFAIRS COUNCIL		
	All Other	39,445	39,445
	Department Total	39,445	39,445
54	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
	Positions - Leg. Count	70.500	70.500
	Personal Services	5,344,866	5,506,984
	All Other	4,600,123	4,207,893
	Department Total	9,944,989	9,714,877
64	MAINE DEVELOPMENT FOUNDATION		
	All Other	58,444	58,444
	Department Total	58,444	58,444
65	DIRIGO HEALTH		
	Positions - Leg. Count	2.000	2.000
	Personal Services	369,781	381,014
	All Other	852,590	852,590
	Department Total	1,222,371	1,233,604
65	DISABILITY RIGHTS CENTER		
	All Other	126,045	126,045
	Department Total	126,045	126,045

Page	Department/Agency	2021-22	2022-2023
66	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
	All Other	12,554	12,554
	Department Total	12,554	12,554
66	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
	Positions - Leg. Count	19,000	19,000
	Personal Services	2,456,367	2,493,581
	All Other	10,724,500	10,724,500
	Department Total	13,180,867	13,218,081
71	DEPARTMENT OF EDUCATION		
	Positions - Leg. Count	110,000	110,000
	Positions - FTE Count	30,523	30,523
	Personal Services	14,337,023	14,660,155
	All Other	1,604,871,370	1,644,914,189
	Department Total	1,619,208,393	1,659,574,344
90	STATE BOARD OF EDUCATION		
	Positions - Leg. Count	1,000	1,000
	Personal Services	80,162	80,837
	All Other	81,844	81,844
	Department Total	162,006	162,681
91	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	Positions - Leg. Count	92,000	97,000
	Personal Services	9,434,630	10,096,497
	All Other	2,007,561	2,123,810
	Department Total	11,442,191	12,220,307
96	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
	Positions - Leg. Count	2,000	2,000
	Personal Services	171,807	173,143
	All Other	8,897	8,897
	Department Total	180,704	182,040
97	EXECUTIVE DEPARTMENT		
	Positions - Leg. Count	44,500	44,500
	Positions - FTE Count	0,540	0,540
	Personal Services	6,288,391	6,509,388
	All Other	4,152,182	4,896,087
	Department Total	10,440,573	11,405,475
101	FINANCE AUTHORITY OF MAINE		
	All Other	18,293,894	28,293,894
	Department Total	18,293,894	28,293,894
102	MAINE FIRE PROTECTION SERVICES COMMISSION		
	All Other	502,000	2,000
	Department Total	502,000	2,000
103	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)		
	Positions - Leg. Count	1,690,000	1,695,000
	Personal Services	169,496,872	173,464,824
	All Other	1,196,311,285	1,301,938,814
	Department Total	1,365,808,157	1,475,403,638
185	MAINE HISTORIC PRESERVATION COMMISSION		
	Positions - Leg. Count	3,000	3,000
	Personal Services	364,009	366,200
	All Other	129,513	29,513
	Department Total	493,522	395,713
186	MAINE HISTORICAL SOCIETY		
	All Other	44,864	44,864
	Department Total	44,864	44,864
187	MAINE HOSPICE COUNCIL		
	All Other	63,506	63,506
	Department Total	63,506	63,506
187	MAINE STATE HOUSING AUTHORITY		
	All Other	2,500,000	2,500,000
	Department Total	2,500,000	2,500,000
189	MAINE HUMAN RIGHTS COMMISSION		
	Positions - Leg. Count	9,500	9,500
	Personal Services	1,094,669	1,114,418
	All Other	85,275	81,625
	Department Total	1,179,944	1,196,043
190	MAINE HUMANITIES COUNCIL		
	All Other	53,357	53,357
	Department Total	53,357	53,357

Page	Department/Agency	2021-22	2022-2023
191	MAINE INDIAN TRIBAL-STATE COMMISSION		
	All Other	166,814	166,814
	Department Total	166,814	166,814
192	MAINE COMMISSION ON INDIGENT LEGAL SERVICES		
	Positions - Leg. Count	11.500	11.500
	Personal Services	954,855	977,284
	All Other	15,521,725	15,521,725
	Department Total	16,476,580	16,499,009
192	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
	Positions - Leg. Count	226.000	226.000
	Positions - FTE Count	1.731	1.731
	Personal Services	23,493,064	23,801,186
	All Other	8,772,741	8,783,336
	Capital Expenditures	134,375	136,000
	Department Total	32,400,180	32,720,522
204	JUDICIAL DEPARTMENT		
	Positions - Leg. Count	538.000	538.000
	Personal Services	51,494,945	52,621,545
	All Other	37,891,844	36,821,687
	Department Total	89,386,789	89,443,232
207	DEPARTMENT OF LABOR		
	Positions - Leg. Count	50.500	50.500
	Personal Services	5,036,864	5,016,568
	All Other	7,255,447	7,132,617
	Department Total	12,292,311	12,149,185
214	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
215	LEGISLATURE		
	Positions - Leg. Count	155.500	155.500
	Positions - FTE Count	29.138	29.138
	Personal Services	25,483,472	27,476,332
	All Other	4,674,596	5,012,680
	Department Total	30,158,068	32,489,012
219	MAINE STATE LIBRARY		
	Positions - Leg. Count	31.000	31.000
	Personal Services	2,598,851	2,638,508
	All Other	1,323,357	1,323,357
	Department Total	3,922,208	3,961,865
220	DEPARTMENT OF MARINE RESOURCES		
	Positions - Leg. Count	96.500	96.500
	Personal Services	10,397,274	10,611,633
	All Other	3,283,803	5,283,803
	Department Total	13,681,077	15,895,436
229	MAINE MARITIME ACADEMY		
	All Other	9,839,059	11,715,831
	Department Total	9,839,059	11,715,831
230	MAINE MUNICIPAL BOND BANK		
	All Other	69,331	69,331
	Department Total	69,331	69,331
231	MAINE STATE MUSEUM		
	Positions - Leg. Count	20.000	20.000
	Personal Services	1,849,736	1,888,401
	All Other	349,366	204,366
	Capital Expenditures	55,000	675,000
	Department Total	2,254,102	2,767,767
232	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
	All Other	52,950	52,950
	Department Total	52,950	52,950
233	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

Page	Department/Agency	2021-22	2022-2023
234	PINE TREE LEGAL ASSISTANCE		
	All Other	500,000	500,000
	Department Total	500,000	500,000
234	MAINE POTATO BOARD		
	All Other	160,902	160,902
	Department Total	160,902	160,902
235	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
	Positions - Leg. 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
236	STATE BOARD OF PROPERTY TAX REVIEW		
	Personal Services	6,000	6,000
	All Other	80,565	80,565
	Department Total	86,565	86,565
236	MAINE PUBLIC BROADCASTING CORPORATION		
	All Other	1,650,000	1,650,000
	Department Total	1,650,000	1,650,000
237	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	384.000	384.000
	Personal Services	35,296,062	35,891,924
	All Other	19,129,074	19,246,180
	Capital Expenditures	113,750	0
	Department Total	54,538,886	55,138,104
246	MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM		
	All Other	623,725	356,756
	Department Total	623,725	356,756
248	SACO RIVER CORRIDOR COMMISSION		
	All Other	46,960	46,960
	Department Total	46,960	46,960
248	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	48.500	48.500
	Personal Services	4,190,156	4,282,530
	All Other	2,454,623	2,672,290
	Department Total	6,644,779	6,954,820
251	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
	All Other	50,000	50,000
	Department Total	50,000	50,000
252	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE		
	All Other	800,000	800,000
	Department Total	800,000	800,000
253	PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS & TRIBAL POPULATIONS		
	Positions - Leg. Count	4.000	4.000
	Personal Services	345,976	481,295
	All Other	375,000	500,000
	Department Total	720,976	981,295
254	OFFICE OF THE TREASURER OF STATE		
	Positions - Leg. Count	16.000	16.000
	Personal Services	1,467,189	1,503,499
	All Other	114,091,061	114,091,061
	Department Total	115,558,250	115,594,560
255	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
	All Other	232,378,846	238,500,488
	Department Total	232,378,846	238,500,488
258	GRAND TOTALS - ALL DEPARTMENTS		
	Positions - Leg. Count	5,819.000	5,829.000
	Positions - FTE Count	139.902	139.902
	Personal Services	589,226,756	603,768,557
	All Other	3,573,560,508	3,733,929,909
	Capital Expenditures	338,125	866,000
	Grand Total	4,163,125,389	4,338,564,466

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		
PROGRAM SUMMARY		
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

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**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,552,163	\$2,587,996
All Other	\$357,372	\$357,372
GENERAL FUND TOTAL	\$2,909,535	\$2,945,368

Adult Use Marijuana 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 Marijuana 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 Marijuana 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
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$297,141)	(\$309,739)
GENERAL FUND TOTAL	(\$297,141)	(\$309,739)

ADULT USE MARIJUANA REGULATORY COORDINATION FUND Z264**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,530,638	\$2,593,697
GENERAL FUND TOTAL	\$2,530,638	\$2,593,697

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 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	\$0	\$0

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,007,635	\$1,028,002
All Other	\$491,103	\$490,924
GENERAL FUND TOTAL	\$1,498,738	\$1,518,926

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 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	\$1,522,407	\$1,547,190
All Other	\$92,683	\$92,683
GENERAL FUND TOTAL	\$1,615,090	\$1,639,873

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 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

BUILDINGS AND GROUNDS OPERATIONS 0080		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	88.000	88.000
Personal Services	\$6,318,160	\$6,296,112
All Other	\$7,338,970	\$7,338,970
GENERAL FUND TOTAL	\$13,657,130	\$13,635,082

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	<u>\$310,587</u>	<u>\$310,587</u>

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	<u>\$92,909</u>	<u>\$92,909</u>

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

GENERAL FUND	2021-22	2022-23
All Other	\$92,909	\$92,909
GENERAL FUND TOTAL	<u>\$92,909</u>	<u>\$92,909</u>

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	<u>\$13,799,293</u>	<u>\$13,799,293</u>

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	<u>\$6,048,776</u>	<u>\$0</u>

CENTRAL ADMINISTRATIVE APPLICATIONS Z234**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$19,848,069	\$13,799,293
GENERAL FUND TOTAL	\$19,848,069	\$13,799,293

COVID Disaster Relief Payment Fund N408

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 N408**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

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

PROGRAM SUMMARY

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

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
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$399,852	\$414,191
All Other	\$11,813,655	\$8,831,053
GENERAL FUND TOTAL	\$12,213,507	\$9,245,244

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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$314,406	\$320,220
All Other	\$42,948	\$42,948
GENERAL FUND TOTAL	\$357,354	\$363,168

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		
PROGRAM SUMMARY		
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

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 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	\$1,319,865	\$1,345,313
All Other	\$1,025,996	\$1,014,951
GENERAL FUND TOTAL	\$2,345,861	\$2,360,264

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
PROGRAM SUMMARY**

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

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

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	\$22,000	\$22,000

**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	\$214,500	\$1,722,000

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 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.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$66,531	\$89,309
All Other	\$4,372	\$4,346
GENERAL FUND TOTAL	<u>\$70,903</u>	<u>\$93,655</u>

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.

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

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.

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

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.

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

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	282.500	282.500
Personal Services	\$27,723,516	\$28,125,571
All Other	\$14,784,683	\$14,789,512
GENERAL FUND TOTAL	<u>\$42,508,199</u>	<u>\$42,915,083</u>

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	<u>\$30,000</u>	<u>\$30,000</u>

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	<u>(\$3,120)</u>	<u>(\$3,120)</u>

**SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$26,880	\$26,880
GENERAL FUND TOTAL	<u>\$26,880</u>	<u>\$26,880</u>

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	<u>\$816,851</u>	<u>\$816,851</u>

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

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	<u>\$3,277,558</u>	<u>\$3,322,224</u>

STATE CONTROLLER - OFFICE OF THE 0056		
PROGRAM SUMMARY		
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	<u>\$3,277,558</u>	<u>\$3,322,224</u>

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	<u>\$4,199,151</u>	<u>\$4,199,151</u>

STATEWIDE RADIO NETWORK SYSTEM 0112		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$4,199,151	\$4,199,151
GENERAL FUND TOTAL	<u>\$4,199,151</u>	<u>\$4,199,151</u>

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	507.500	507.500
Personal Services	\$35,535,686	\$35,978,284
All Other	\$97,188,384	\$89,658,111
DEPARTMENT TOTAL	\$132,724,070	\$125,636,395

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)

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 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
PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$5,012,374	\$5,149,378
All Other	\$1,347,606	\$1,370,345
GENERAL FUND TOTAL	\$6,359,980	\$6,519,723

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 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 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	77.000	77.000
POSITIONS - FTE COUNT	2.307	2.307
Personal Services	\$8,422,160	\$8,569,462
All Other	\$2,177,972	\$2,160,372
Capital Expenditures	\$35,000	\$55,000
GENERAL FUND TOTAL	\$10,635,132	\$10,784,834

Forest Resource Management Z233

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
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	\$6,856,745	\$6,987,823
--------------------	-------------	-------------

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 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	(\$3,012,489)	(\$3,055,020)

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	\$4,421	\$4,421

FOREST RESOURCE MANAGEMENT Z233 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
POSITIONS - FTE COUNT	2.923	2.923
Personal Services	\$3,298,580	\$3,388,016
All Other	\$570,057	\$566,457
GENERAL FUND TOTAL	\$3,868,637	\$3,954,473

Fund To Address Food Insecurity and Provide Nutrition Incentives N384

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 N384 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 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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,085,174	\$1,102,830
All Other	\$196,128	\$196,128
GENERAL FUND TOTAL	\$1,281,302	\$1,298,958

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
PROGRAM SUMMARY**

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

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
PROGRAM SUMMARY**

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 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
PROGRAM SUMMARY**

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

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

NATURAL AREAS PROGRAM Z821

PROGRAM SUMMARY

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

Office of the Commissioner 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	\$703,348	\$708,608
All Other	\$2,838,437	\$2,838,437
GENERAL FUND TOTAL	\$3,541,785	\$3,547,045

Office of the Commissioner 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)

Office of the Commissioner 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)

Office of the Commissioner 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)

Office of the Commissioner 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

Office of the Commissioner 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

Office of the Commissioner 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

Office of the Commissioner 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

Office of the Commissioner 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

Office of the Commissioner 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

OFFICE OF THE COMMISSIONER 0401		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$703,348	\$708,608
All Other	\$3,225,072	\$3,239,804
GENERAL FUND TOTAL	\$3,928,420	\$3,948,412

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 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 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
POSITIONS - FTE COUNT	71.579	71.579
Personal Services	\$8,088,945	\$8,246,815
All Other	\$1,000,940	\$1,000,940
GENERAL FUND TOTAL	\$9,089,885	\$9,247,755

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	249.000	249.000
POSITIONS - FTE COUNT	76.809	76.809
Personal Services	\$29,079,506	\$29,694,875
All Other	\$9,851,326	\$9,842,597
Capital Expenditures	\$35,000	\$55,000
DEPARTMENT TOTAL	\$38,965,832	\$39,592,472

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

PROGRAM SUMMARY

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 COMMISSION, MAINE

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

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 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
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	62.500	62.500
Personal Services	\$7,849,172	\$8,157,383
All Other	\$828,078	\$828,078
GENERAL FUND TOTAL	\$8,677,250	\$8,985,461

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 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
All Other	\$3,993	\$3,993
GENERAL FUND TOTAL	\$3,993	\$3,993

**CHIEF MEDICAL EXAMINER - OFFICE OF 0412
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,786,870	\$1,843,833
All Other	\$805,531	\$805,531
GENERAL FUND TOTAL	\$2,592,401	\$2,649,364

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 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	\$186,111	\$195,199
All Other	\$97,255	\$97,255
GENERAL FUND TOTAL	\$283,366	\$292,454

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		
PROGRAM SUMMARY		
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

ATTORNEY GENERAL, DEPARTMENT OF THE		
DEPARTMENT TOTALS		
	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	174.000	174.000
Personal Services	\$22,666,803	\$23,624,741
All Other	\$1,730,864	\$1,730,864
DEPARTMENT TOTAL	\$24,397,667	\$25,355,605

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 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

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	<u>\$9,149</u>	<u>\$9,149</u>

AUDIT BUREAU 0067		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,580,821	\$1,613,701
All Other	\$79,144	\$82,144
GENERAL FUND TOTAL	<u>\$1,659,965</u>	<u>\$1,695,845</u>

AUDITOR, OFFICE OF THE STATE		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,580,821	\$1,613,701
All Other	\$79,144	\$82,144
DEPARTMENT TOTAL	<u>\$1,659,965</u>	<u>\$1,695,845</u>

CENTERS FOR INNOVATION

Centers for Innovation 0911

2021 Public Law 29 Part A 8

Initiative: BASELINE BUDGET

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 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	\$118,009	\$118,009

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	\$250,000	\$78,147

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

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	\$71,584,958	\$71,584,958

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

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$73,732,507	\$75,944,482
GENERAL FUND TOTAL	\$73,732,507	\$75,944,482

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

DEPARTMENT TOTALS	2021-22	2022-23
All Other	\$73,982,507	\$76,022,629
DEPARTMENT TOTAL	\$73,982,507	\$76,022,629

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 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
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	49.500	49.500
Personal Services	\$6,052,396	\$6,138,056
All Other	\$8,692,668	\$8,692,668
GENERAL FUND TOTAL	\$14,745,064	\$14,830,724

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
PROGRAM SUMMARY**

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

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
PROGRAM SUMMARY**

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

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
PROGRAM SUMMARY**

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 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
PROGRAM SUMMARY**

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

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 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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,665,700	\$1,686,319
All Other	\$373,602	\$379,206
GENERAL FUND TOTAL	\$2,039,302	\$2,065,525

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		
PROGRAM SUMMARY		
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

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 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	68.500	68.500
Personal Services	\$7,484,169	\$7,569,537
All Other	\$5,623,742	\$5,665,719
GENERAL FUND TOTAL	\$13,107,911	\$13,235,256

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 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	154.000	154.000
POSITIONS - FTE COUNT	0.475	0.475
Personal Services	\$15,156,923	\$15,490,221
All Other	\$1,444,463	\$1,444,140
GENERAL FUND TOTAL	\$16,601,386	\$16,934,361

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

PROGRAM SUMMARY

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

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 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
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	<u>\$25,000</u>	<u>\$25,000</u>

**OFFICE OF VICTIM SERVICES 0046
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$346,982	\$355,573
All Other	\$449,202	\$449,202
GENERAL FUND TOTAL	<u>\$796,184</u>	<u>\$804,775</u>

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	<u>\$4,478</u>	<u>\$4,478</u>

**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	<u>\$4,478</u>	<u>\$4,478</u>

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	<u>\$34,710,598</u>	<u>\$35,372,088</u>

**STATE PRISON 0144
PROGRAM SUMMARY**

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

**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	\$124,407,461	\$126,694,748
All Other	\$82,689,853	\$83,813,837
DEPARTMENT TOTAL	\$207,097,314	\$210,508,585

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 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	\$319,235	\$319,346
All Other	\$462,120	\$62,120
GENERAL FUND TOTAL	\$781,355	\$381,466

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 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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$640,211	\$658,689
All Other	\$288,879	\$288,823
GENERAL FUND TOTAL	\$929,090	\$947,512

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 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	<u>\$19,425</u>	<u>\$19,590</u>

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	<u>\$19,190</u>	<u>\$19,343</u>

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	<u>(\$17,817)</u>	<u>(\$17,968)</u>

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	<u>(\$10,668)</u>	<u>(\$83)</u>

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	<u>(\$111,000)</u>	<u>(\$111,000)</u>

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)

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	\$9,293	\$9,386

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	\$17,704	\$18,420

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	(\$29,908)	(\$31,062)

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	(\$60,583)	(\$62,514)

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

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	\$2,667	\$2,814

**MILITARY TRAINING AND OPERATIONS 0108
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$886,246	\$903,542
All Other	\$2,294,433	\$2,305,018
GENERAL FUND TOTAL	\$3,180,679	\$3,208,560

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 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

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	\$31,744	\$32,589
--------------------	----------	----------

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	\$100,000	\$100,000

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	(\$100,000)	(\$100,000)

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	\$120,506	\$160,674

**VETERANS SERVICES 0110
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	44.500	44.500
Personal Services	\$3,499,174	\$3,625,407
All Other	\$879,686	\$876,927
GENERAL FUND TOTAL	\$4,378,860	\$4,502,334

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	<u>\$250,000</u>	<u>\$250,000</u>

VETERANS TEMPORARY ASSISTANCE FUND Z268 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS		
	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	70.500	70.500
Personal Services	\$5,344,866	\$5,506,984
All Other	\$4,600,123	\$4,207,893
DEPARTMENT TOTAL	<u>\$9,944,989</u>	<u>\$9,714,877</u>

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	<u>\$58,444</u>	<u>\$58,444</u>

DEVELOPMENT FOUNDATION 0198 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	<u>\$58,444</u>	<u>\$58,444</u>

DEVELOPMENT FOUNDATION, MAINE DEPARTMENT TOTALS		
	2021-22	2022-23
All Other	\$58,444	\$58,444
DEPARTMENT TOTAL	<u>\$58,444</u>	<u>\$58,444</u>

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		
PROGRAM SUMMARY		
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		
DEPARTMENT TOTALS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$369,781	\$381,014
All Other	\$852,590	\$852,590
DEPARTMENT TOTAL	\$1,222,371	\$1,233,604

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

2021 Public Law 29 Part A 17

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

DISABILITY RIGHTS CENTER 0523		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

DISABILITY RIGHTS CENTER		
DEPARTMENT TOTALS		
All Other	\$126,045	\$126,045
DEPARTMENT TOTAL	\$126,045	\$126,045

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	\$12,554	\$12,554

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	\$12,554	\$12,554

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
DEPARTMENT TOTALS		
All Other	\$12,554	\$12,554
DEPARTMENT TOTAL	\$12,554	\$12,554

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 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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$725,577	\$734,753
All Other	\$1,056,048	\$1,056,048
GENERAL FUND TOTAL	\$1,781,625	\$1,790,801

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

PROGRAM SUMMARY

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

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

PROGRAM SUMMARY

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

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
PROGRAM SUMMARY**

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

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
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$55,395	\$55,395
GENERAL FUND TOTAL	\$55,395	\$55,395

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	<u>\$683,684</u>	<u>\$683,684</u>

**MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	<u>\$683,684</u>	<u>\$683,684</u>

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	<u>\$50,000</u>	<u>\$50,000</u>

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	<u>(\$50,000)</u>	<u>(\$50,000)</u>

**MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178
PROGRAM SUMMARY**

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

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 PROGRAM SUMMARY		
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

Rural Workforce Recruitment and Retention Grant Fund N363

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 N363 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	\$2,456,367	\$2,493,581
All Other	\$10,724,500	\$10,724,500
DEPARTMENT TOTAL	\$13,180,867	\$13,218,081

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
All Other	(\$7,000)	(\$7,000)
GENERAL FUND TOTAL	(\$7,000)	(\$7,000)

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 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$313,486	\$316,810
All Other	\$6,604,512	\$6,604,512
GENERAL FUND TOTAL	\$6,917,998	\$6,921,322

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 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
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$39,713,221	\$39,717,294
GENERAL FUND TOTAL	\$39,713,221	\$39,717,294

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
PROGRAM SUMMARY**

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

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	\$1,201,360,426	\$1,201,393,971

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	\$22,500,000	\$22,500,000

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	<u>\$0</u>	<u>\$0</u>

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	<u>\$127,730</u>	<u>\$130,711</u>

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	<u>\$74,340,697</u>	<u>\$109,346,389</u>

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	<u>\$1,500,000</u>	<u>\$1,500,000</u>

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	<u>\$225,000</u>	<u>\$0</u>

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$2,620,343	\$2,663,387
All Other	\$1,297,433,510	\$1,332,207,684
GENERAL FUND TOTAL	\$1,300,053,853	\$1,334,871,071

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 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**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,456,016	\$1,486,603
All Other	\$351,003	\$351,003
GENERAL FUND TOTAL	\$1,807,019	\$1,837,606

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 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

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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$2,526,851	\$2,555,045
All Other	\$428,889	\$428,889
GENERAL FUND TOTAL	\$2,955,740	\$2,983,934

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 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 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,921,387	\$1,919,097
All Other	\$3,073,786	\$3,073,786
GENERAL FUND TOTAL	\$4,995,173	\$4,992,883

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 N371

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 N371 PROGRAM SUMMARY		
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 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 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 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 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
Personal Services	\$30,970	\$32,409
All Other	\$50,786	\$50,786
GENERAL FUND TOTAL	\$81,756	\$83,195

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 PROGRAM SUMMARY		
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

Professional Development Grant Pilot Program N342

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 N342 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
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$998,491	\$1,020,347
All Other	\$125,111	\$106,324
GENERAL FUND TOTAL	\$1,123,602	\$1,126,671

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 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
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$423,478	\$431,708
All Other	\$2,429,821	\$2,429,821
GENERAL FUND TOTAL	\$2,853,299	\$2,861,529

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 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)

SPECIAL SERVICES TEAM Z080		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$0
All Other	\$329,087	\$151,943
GENERAL FUND TOTAL	\$329,087	\$151,943

State Mandate Reimbursement - Workplace Bullying N398

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
All Other	\$26,308	\$0
GENERAL FUND TOTAL	\$26,308	\$0

STATE MANDATE REIMBURSEMENT - WORKPLACE BULLYING N398		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$26,308	\$0
GENERAL FUND TOTAL	\$26,308	\$0

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	<u>\$179,329,950</u>	<u>\$179,329,950</u>

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	<u>\$15,324,489</u>	<u>\$20,677,486</u>

TEACHER RETIREMENT 0170 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$194,654,439	\$200,007,436
GENERAL FUND TOTAL	<u>\$194,654,439</u>	<u>\$200,007,436</u>

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS		
	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	110.000	110.000
POSITIONS - FTE COUNT	30.523	30.523
Personal Services	\$14,337,023	\$14,660,155
All Other	\$1,604,871,370	\$1,644,914,189
DEPARTMENT TOTAL	<u>\$1,619,208,393</u>	<u>\$1,659,574,344</u>

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		
PROGRAM SUMMARY		
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

EDUCATION, STATE BOARD OF		
DEPARTMENT TOTALS		
	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,162	\$80,837
All Other	\$81,844	\$81,844
DEPARTMENT TOTAL	\$162,006	\$162,681

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 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

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$821,412	\$840,739
All Other	\$901,227	\$901,227
GENERAL FUND TOTAL	\$1,722,639	\$1,741,966

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**PROGRAM SUMMARY**

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

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
PROGRAM SUMMARY**

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

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 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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	24.000
Personal Services	\$2,259,872	\$2,578,736
All Other	\$86,961	\$110,247
GENERAL FUND TOTAL	\$2,346,833	\$2,688,983

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**PROGRAM SUMMARY**

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

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 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
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	22.000	24.000
Personal Services	\$2,370,005	\$2,602,186
All Other	\$710,690	\$803,653
GENERAL FUND TOTAL	\$3,080,695	\$3,405,839

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	92.000	97.000
Personal Services	\$9,434,630	\$10,096,497
All Other	\$2,007,561	\$2,123,810
DEPARTMENT TOTAL	\$11,442,191	\$12,220,307

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

**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	\$171,807	\$173,143
All Other	\$8,897	\$8,897
GENERAL FUND TOTAL	\$180,704	\$182,040

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

DEPARTMENT TOTALS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$171,807	\$173,143
All Other	\$8,897	\$8,897
DEPARTMENT TOTAL	\$180,704	\$182,040

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 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

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
Personal Services	\$3,378,926	\$3,517,332
All Other	\$345,269	\$345,269
GENERAL FUND TOTAL	\$3,724,195	\$3,862,601

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
PROGRAM SUMMARY**

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

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 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 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,513,548	\$1,536,435
All Other	\$2,344,997	\$3,095,297
GENERAL FUND TOTAL	\$3,858,545	\$4,631,732

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 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$201,539	\$201,539
GENERAL FUND TOTAL	\$201,539	\$201,539

EXECUTIVE DEPARTMENT DEPARTMENT TOTALS		
	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	44.500	44.500
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$6,288,391	\$6,509,388
All Other	\$4,152,182	\$4,896,087
DEPARTMENT TOTAL	\$10,440,573	\$11,405,475

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	<u>\$48,500</u>	<u>\$48,500</u>

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$48,500	\$48,500
GENERAL FUND TOTAL	<u>\$48,500</u>	<u>\$48,500</u>

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	<u>\$75,000</u>	<u>\$75,000</u>

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	<u>\$75,000</u>	<u>\$75,000</u>

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	<u>\$500,000</u>	<u>\$500,000</u>

**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
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$17,670,394	\$27,670,394
GENERAL FUND TOTAL	\$17,670,394	\$27,670,394

**FINANCE AUTHORITY OF MAINE
DEPARTMENT TOTALS**

	2021-22	2022-23
All Other	\$18,293,894	\$28,293,894
DEPARTMENT TOTAL	\$18,293,894	\$28,293,894

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
All Other	\$500,000	\$0
GENERAL FUND TOTAL	\$500,000	\$0

MAINE FIRE PROTECTION SERVICES COMMISSION 0936 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$502,000	\$2,000
GENERAL FUND TOTAL	\$502,000	\$2,000

FIRE PROTECTION SERVICES COMMISSION, MAINE DEPARTMENT TOTALS		
	2021-22	2022-23
All Other	\$502,000	\$2,000
DEPARTMENT TOTAL	\$502,000	\$2,000

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 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	\$696,301	\$716,062
All Other	\$564,375	\$564,375
GENERAL FUND TOTAL	\$1,260,676	\$1,280,437

Bridging Rental Assistance Program Z205

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
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
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$297,048	\$297,048
GENERAL FUND TOTAL	\$297,048	\$297,048

Child Support 0100

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	131.500	131.500
Personal Services	\$3,820,196	\$3,906,053
All Other	\$891,290	\$891,290
GENERAL FUND TOTAL	\$4,711,486	\$4,797,343

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	(\$2,435)	(\$2,435)

**CHILD SUPPORT 0100
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	131.500	131.500
Personal Services	\$3,820,196	\$3,906,053
All Other	\$888,855	\$888,855
GENERAL FUND TOTAL	\$4,709,051	\$4,794,908

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 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	\$3,310,546	\$2,900,508
All Other	\$157,738	\$157,738
GENERAL FUND TOTAL	\$3,468,284	\$3,058,246

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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	\$518,330	\$529,542
All Other	\$973,528	\$973,528
GENERAL FUND TOTAL	\$1,491,858	\$1,503,070

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 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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	159.000	159.000
Personal Services	\$10,009,451	\$10,241,699
All Other	\$16,674,138	\$16,674,138
GENERAL FUND TOTAL	\$26,683,589	\$26,915,837

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 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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	147.500	147.500
Personal Services	\$13,814,593	\$14,026,150
All Other	\$8,765,259	\$8,747,759
GENERAL FUND TOTAL	\$22,579,852	\$22,773,909

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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$123,879,873	\$7,164,630
GENERAL FUND TOTAL	\$123,879,873	\$7,164,630

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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$26,819,304	\$6,371,730
GENERAL FUND TOTAL	\$26,819,304	\$6,371,730

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 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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$9,132,609	\$9,302,658
All Other	\$1,183,660	\$1,178,247
GENERAL FUND TOTAL	\$10,316,269	\$10,480,905

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 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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
Personal Services	\$12,208,663	\$12,422,545
All Other	\$3,290,750	\$3,290,750
GENERAL FUND TOTAL	\$15,499,413	\$15,713,295

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 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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$3,138,764	\$3,189,900
All Other	\$894,430	\$894,430
GENERAL FUND TOTAL	\$4,033,194	\$4,084,330

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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$2,701,803	\$2,701,803
GENERAL FUND TOTAL	\$2,701,803	\$2,701,803

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**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$546,488	\$565,196
All Other	\$1,028,116	\$1,028,116
GENERAL FUND TOTAL	\$1,574,604	\$1,593,312

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**PROGRAM SUMMARY**

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

Food Supplement Administration Z019

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
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
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$664,531	\$679,657
All Other	\$97,867	\$97,867
GENERAL FUND TOTAL	\$762,398	\$777,524

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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$10,398,875	\$10,398,875
GENERAL FUND TOTAL	\$10,398,875	\$10,398,875

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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$397,807	\$397,807
GENERAL FUND TOTAL	\$397,807	\$397,807

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**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$16,941,178	\$16,577,335
GENERAL FUND TOTAL	\$16,941,178	\$16,577,335

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 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

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$172,987	\$177,896
All Other	\$28,177,523	\$29,156,718
GENERAL FUND TOTAL	\$28,350,510	\$29,334,614

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**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$4,376,637	\$382,077
GENERAL FUND TOTAL	\$4,376,637	\$382,077

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	<u>\$750,840</u>	<u>\$773,286</u>

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	<u>\$349,511</u>	<u>\$354,201</u>

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	<u>(\$6,447)</u>	<u>(\$6,447)</u>

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	<u>\$333,411</u>	<u>\$348,728</u>

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

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

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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	96.000	96.000
Personal Services	\$12,061,205	\$12,348,391
All Other	\$8,241,089	\$8,138,169
GENERAL FUND TOTAL	\$20,302,294	\$20,486,560

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 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	\$898,450	\$917,719
All Other	\$4,452,983	\$4,438,920
GENERAL FUND TOTAL	\$5,351,433	\$5,356,639

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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$28,531,445	\$205,268,196
GENERAL FUND TOTAL	\$28,531,445	\$205,268,196

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)

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 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$7,057,400	\$0
GENERAL FUND TOTAL	\$7,057,400	\$0

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
All Other	\$32,576	\$44,724
GENERAL FUND TOTAL	\$32,576	\$44,724

**MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$3,346,572	\$44,724
GENERAL FUND TOTAL	\$3,346,572	\$44,724

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	<u>\$243,828</u>	<u>\$327,814</u>

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	<u>\$400,951</u>	<u>\$539,056</u>

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	<u>\$96,177</u>	<u>\$136,805</u>

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	<u>(\$741,019)</u>	<u>(\$1,482,038)</u>

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

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

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

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	\$0	\$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	\$120,705	\$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	<u>\$150,119</u>	<u>\$209,124</u>

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	<u>\$876,960</u>	<u>\$1,753,920</u>

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	<u>\$170,175</u>	<u>\$340,350</u>

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	<u>\$0</u>	<u>\$1,618,972</u>

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	<u>\$5,396,720</u>	<u>\$0</u>

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	<u>(\$25,954,566)</u>	<u>\$0</u>

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
All Other	\$0	\$10,691,607
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$10,691,607</u>

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	<u>\$2,593,800</u>	<u>\$0</u>

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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$461,509,436	\$569,586,717
GENERAL FUND TOTAL	\$461,509,436	\$569,586,717

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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$36,168,510	\$37,657,734
GENERAL FUND TOTAL	\$36,168,510	\$37,657,734

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	<u>\$1,122,000</u>	<u>\$0</u>

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	<u>(\$14,873)</u>	<u>(\$14,873)</u>

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	<u>\$123,069</u>	<u>\$1,112,686</u>

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	<u>\$1,277,740</u>	<u>\$1,277,740</u>

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

**MENTAL HEALTH SERVICES - CHILDREN Z206
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,767,119	\$2,812,289
All Other	\$14,407,993	\$14,275,610
GENERAL FUND TOTAL	\$17,175,112	\$17,087,899

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	\$0	\$0

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	(\$10,273)	(\$10,273)

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	\$250,000	\$250,000

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	(\$1,730,000)	(\$1,730,000)

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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	55.000	55.000
Personal Services	\$5,878,209	\$6,009,294
All Other	\$19,997,064	\$19,997,080
GENERAL FUND TOTAL	\$25,875,273	\$26,006,374

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 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$36,590,911	\$0
GENERAL FUND TOTAL	\$36,590,911	\$0

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
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$116,262	\$116,237
All Other	\$18,537	\$18,537
GENERAL FUND TOTAL	\$134,799	\$134,774

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

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	(\$544,132)	(\$906,887)

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	\$4,019,723	\$0

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	\$0	\$6,897,020

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)

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	\$0	\$17,383,689

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	\$3,658,759	\$3,658,759

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	(\$7,235,516)	\$0

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	\$6,700,000	\$0

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

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 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$124,435,685	\$150,399,860
GENERAL FUND TOTAL	\$124,435,685	\$150,399,860

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 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
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,266,828	\$2,315,725
All Other	\$6,733,881	\$6,637,881
GENERAL FUND TOTAL	\$9,000,709	\$8,953,606

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**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$15,000,209	\$15,374,188
All Other	\$2,050,864	\$2,050,864
GENERAL FUND TOTAL	\$17,051,073	\$17,425,052

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 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
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$7,459,579	\$7,583,820
All Other	\$1,141,543	\$1,141,543
GENERAL FUND TOTAL	\$8,601,122	\$8,725,363

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 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
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,539,473	\$1,563,727
All Other	\$3,828,584	\$3,828,584
GENERAL FUND TOTAL	\$5,368,057	\$5,392,311

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 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
--------------------	----------	---------

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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	73.000	73.000
Personal Services	\$5,146,287	\$5,215,208
All Other	\$1,775,791	\$1,775,791
GENERAL FUND TOTAL	\$6,922,078	\$6,990,999

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 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
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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	645.500	650.500
Personal Services	\$48,456,108	\$50,506,756
All Other	\$4,407,368	\$4,457,764
GENERAL FUND TOTAL	\$52,863,476	\$54,964,520

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 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)

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	\$837,500	\$737,500

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	\$50,000	\$225,000

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	\$25,400	\$26,578

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	<u>\$203,198</u>	<u>\$215,538</u>

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	<u>\$59,320</u>	<u>\$62,829</u>

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	<u>\$332,500</u>	<u>\$0</u>

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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	53.000	53.000
Personal Services	\$6,844,144	\$7,003,826
All Other	\$23,963,420	\$23,686,308
GENERAL FUND TOTAL	\$30,807,564	\$30,690,134

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
All Other	\$2,689,067	\$6,959,919
GENERAL FUND TOTAL	\$2,689,067	\$6,959,919

OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$8,295,046	\$7,200,037
GENERAL FUND TOTAL	\$8,295,046	\$7,200,037

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)

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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,369,582	\$1,406,033
All Other	\$17,680,758	\$17,770,758
GENERAL FUND TOTAL	\$19,050,340	\$19,176,791

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

PNMI ROOM AND BOARD Z009		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$16,500,750	\$1,452,939
GENERAL FUND TOTAL	\$16,500,750	\$1,452,939

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 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	\$49,296	\$51,379
All Other	\$9,165,095	\$9,175,095
GENERAL FUND TOTAL	\$9,214,391	\$9,226,474

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 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	\$306,374	\$306,374

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	(\$78,972)	(\$81,599)

RIVERVIEW PSYCHIATRIC CENTER Z219		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$818,914	\$835,883
All Other	\$7,830,126	\$7,830,126
GENERAL FUND TOTAL	\$8,649,040	\$8,666,009

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		
	2021-22	2022-23
GENERAL FUND		
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 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
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	<u>\$14,174</u>	<u>\$0</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	\$620,448	\$566,809
All Other	\$48,200,217	\$45,577,092
GENERAL FUND TOTAL	<u>\$48,820,665</u>	<u>\$46,143,901</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	<u>\$22,163,821</u>	<u>\$22,163,821</u>

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	<u>\$123,262</u>	<u>\$123,262</u>

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	<u>(\$409)</u>	<u>(\$681)</u>

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 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$117,575	\$0
GENERAL FUND TOTAL	\$117,575	\$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF DEPARTMENT TOTALS		
	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,690,000	1,695,000
Personal Services	\$169,496,872	\$173,464,824
All Other	\$1,196,311,285	\$1,301,938,814
DEPARTMENT TOTAL	\$1,365,808,157	\$1,475,403,638

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	<u>\$393,522</u>	<u>\$395,713</u>

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	\$364,009	\$366,200
All Other	\$129,513	\$29,513
GENERAL FUND TOTAL	<u>\$493,522</u>	<u>\$395,713</u>

HISTORIC PRESERVATION COMMISSION, MAINE		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$364,009	\$366,200
All Other	\$129,513	\$29,513
DEPARTMENT TOTAL	<u>\$493,522</u>	<u>\$395,713</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	\$44,864	\$44,864

HISTORICAL SOCIETY, MAINE		
DEPARTMENT TOTALS		
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		
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	<u>\$50,000</u>	<u>\$50,000</u>

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	<u>(\$50,000)</u>	<u>(\$50,000)</u>

HOME MODIFICATION CERTIFICATION PROGRAM Z231 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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	<u>\$2,500,000</u>	<u>\$2,500,000</u>

SHELTER OPERATING SUBSIDY 0661 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

HOUSING AUTHORITY, MAINE STATE**DEPARTMENT TOTALS**

	2021-22	2022-23
All Other	\$2,500,000	\$2,500,000
DEPARTMENT TOTAL	\$2,500,000	\$2,500,000

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 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	<u>\$5,760</u>	<u>\$0</u>

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	<u>\$59,771</u>	<u>\$58,815</u>

HUMAN RIGHTS COMMISSION - REGULATION 0150		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$1,094,669	\$1,114,418
All Other	\$85,275	\$81,625
GENERAL FUND TOTAL	<u>\$1,179,944</u>	<u>\$1,196,043</u>

HUMAN RIGHTS COMMISSION, MAINE		
DEPARTMENT TOTALS		
	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$1,094,669	\$1,114,418
All Other	\$85,275	\$81,625
DEPARTMENT TOTAL	<u>\$1,179,944</u>	<u>\$1,196,043</u>

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	<u>\$53,357</u>	<u>\$53,357</u>

HUMANITIES COUNCIL 0942		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$53,357	\$53,357
GENERAL FUND TOTAL	<u>\$53,357</u>	<u>\$53,357</u>

HUMANITIES COUNCIL, MAINE		
DEPARTMENT TOTALS		
All Other	\$53,357	\$53,357
DEPARTMENT TOTAL	<u>\$53,357</u>	<u>\$53,357</u>

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	<u>\$111,614</u>	<u>\$111,614</u>

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	<u>\$55,200</u>	<u>\$55,200</u>

MAINE INDIAN TRIBAL-STATE COMMISSION 0554		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$166,814	\$166,814
GENERAL FUND TOTAL	<u>\$166,814</u>	<u>\$166,814</u>

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**PROGRAM SUMMARY****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

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**DEPARTMENT TOTALS**

	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
DEPARTMENT TOTAL	\$16,476,580	\$16,499,009

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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$365,802	\$370,593
All Other	\$280,261	\$279,615
GENERAL FUND TOTAL	\$646,063	\$650,208

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
PROGRAM SUMMARY**

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

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 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

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	\$86,525	\$90,340

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	126.000	126.000
Personal Services	\$14,790,717	\$14,980,938
All Other	\$3,169,527	\$3,214,580
GENERAL FUND TOTAL	\$17,960,244	\$18,195,518

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	\$4,731,325	\$4,790,468

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	(\$125,000)	(\$125,000)

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	(\$16,500)	(\$16,500)

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	\$125,000	\$125,000

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	\$23,276	\$12,993

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	(\$29,540)	(\$29,728)

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	\$0	\$0

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	<u>\$45,597</u>	<u>\$47,581</u>

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	<u>\$572,958</u>	<u>\$583,747</u>

FISHERIES AND HATCHERIES OPERATIONS 0535		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$4,236,361	\$4,297,806
All Other	\$956,380	\$954,755
Capital Expenditures	\$134,375	\$136,000
GENERAL FUND TOTAL	<u>\$5,327,116</u>	<u>\$5,388,561</u>

Landowner Relations Fund 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	<u>\$150,000</u>	<u>\$150,000</u>

LANDOWNER RELATIONS FUND Z140**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$150,000	\$150,000
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**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,069,380	\$1,091,821
All Other	\$560,466	\$560,466
GENERAL FUND TOTAL	\$1,629,846	\$1,652,287

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 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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$630,849	\$632,774
All Other	\$2,606,605	\$2,574,418
GENERAL FUND TOTAL	\$3,237,454	\$3,207,192

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

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	(\$9,303)	(\$9,303)

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	(\$21,892)	(\$21,892)

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	(\$4,973)	(\$4,973)

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 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	\$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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$495,040	\$495,751
All Other	\$528,273	\$528,273
GENERAL FUND TOTAL	<u>\$1,023,313</u>	<u>\$1,024,024</u>

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 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

**RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,529,180	\$1,547,424
All Other	\$373,108	\$373,108
GENERAL FUND TOTAL	\$1,902,288	\$1,920,532

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
PROGRAM SUMMARY**

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

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF
DEPARTMENT TOTALS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	226.000	226.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$23,493,064	\$23,801,186
All Other	\$8,772,741	\$8,783,336
Capital Expenditures	\$134,375	\$136,000
DEPARTMENT TOTAL	\$32,400,180	\$32,720,522

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
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	538.000	538.000
Personal Services	\$51,494,945	\$52,621,545
All Other	\$20,802,260	\$20,777,760
GENERAL FUND TOTAL	\$72,297,205	\$73,399,305

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	538.000
Personal Services	\$51,494,945	\$52,621,545
All Other	\$37,891,844	\$36,821,687
DEPARTMENT TOTAL	\$89,386,789	\$89,443,232

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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$101,169	\$100,670
All Other	\$24,730	\$28,270
GENERAL FUND TOTAL	\$125,899	\$128,940

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 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	\$246,028	\$248,589
All Other	\$227,898	\$227,631
GENERAL FUND TOTAL	\$473,926	\$476,220

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 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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,034,515	\$1,052,438
All Other	\$2,596,200	\$2,594,508
GENERAL FUND TOTAL	\$3,630,715	\$3,646,946

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 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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$658,807	\$673,376
All Other	\$325,368	\$325,368
GENERAL FUND TOTAL	\$984,175	\$998,744

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**PROGRAM SUMMARY**

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

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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$115,325	\$0
All Other	\$125,000	\$0
GENERAL FUND TOTAL	\$240,325	\$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 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
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$932,898	\$956,921
All Other	\$316,730	\$317,319
GENERAL FUND TOTAL	\$1,249,628	\$1,274,240

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
PROGRAM SUMMARY**

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

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 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 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$259,163	\$258,628
All Other	\$208,903	\$208,903
GENERAL FUND TOTAL	\$468,066	\$467,531

LABOR, DEPARTMENT OF DEPARTMENT TOTALS		
	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	50.500	50.500
Personal Services	\$5,036,864	\$5,016,568
All Other	\$7,255,447	\$7,132,617
DEPARTMENT TOTAL	\$12,292,311	\$12,149,185

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**PROGRAM SUMMARY**

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

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

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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	155.500	155.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$25,478,427	\$27,471,287
All Other	\$4,344,630	\$4,692,714
GENERAL FUND TOTAL	\$29,823,057	\$32,164,001

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
PROGRAM SUMMARY**

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

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	155.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$25,483,472	\$27,476,332
All Other	\$4,674,596	\$5,012,680
DEPARTMENT TOTAL	\$30,158,068	\$32,489,012

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		
PROGRAM SUMMARY		
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

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 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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,425,171	\$2,463,160
All Other	\$994,633	\$994,633
GENERAL FUND TOTAL	\$3,419,804	\$3,457,793

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	31.000
Personal Services	\$2,598,851	\$2,638,508
All Other	\$1,323,357	\$1,323,357
DEPARTMENT TOTAL	\$3,922,208	\$3,961,865

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 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
--------------------	----------	----------

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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,448,364	\$1,471,991
All Other	\$560,528	\$560,528
GENERAL FUND TOTAL	\$2,008,892	\$2,032,519

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 398 Part A 27

Initiative: Transfers one Resource Management Coordinator position from 100% 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	\$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.

GENERAL FUND	2021-22	2022-23
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.

GENERAL FUND	2021-22	2022-23
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.

GENERAL FUND	2021-22	2022-23
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

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	\$0	\$2,000,000

BUREAU OF POLICY AND MANAGEMENT 0258		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	20.500	20.500
Personal Services	\$2,158,086	\$2,215,905
All Other	\$1,299,287	\$3,299,287
GENERAL FUND TOTAL	\$3,457,373	\$5,515,192

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 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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,521,754	\$1,556,627
All Other	\$425,460	\$425,460
GENERAL FUND TOTAL	\$1,947,214	\$1,982,087

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 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
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$4,874,564	\$4,966,757
All Other	\$961,528	\$961,528
GENERAL FUND TOTAL	\$5,836,092	\$5,928,285

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	96.500
Personal Services	\$10,397,274	\$10,611,633
All Other	\$3,283,803	\$5,283,803
DEPARTMENT TOTAL	\$13,681,077	\$15,895,436

MARITIME ACADEMY, MAINE

Maine Maritime Academy - Debt Service N407

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 N407
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	<u>\$274,924</u>	<u>\$558,096</u>

MARITIME ACADEMY - OPERATIONS 0035		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$9,439,059	\$9,722,231
GENERAL FUND TOTAL	<u>\$9,439,059</u>	<u>\$9,722,231</u>

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	<u>\$50,000</u>	<u>\$50,000</u>

MARITIME ACADEMY - SCHOONER BOWDOIN Z253		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

MARITIME ACADEMY, MAINE		
DEPARTMENT TOTALS	2021-22	2022-23
All Other	\$9,839,059	\$11,715,831
DEPARTMENT TOTAL	<u>\$9,839,059</u>	<u>\$11,715,831</u>

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 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 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,849,736	\$1,888,401
All Other	\$349,366	\$204,366
Capital Expenditures	\$55,000	\$675,000
GENERAL FUND TOTAL	\$2,254,102	\$2,767,767

MUSEUM, MAINE STATE DEPARTMENT TOTALS		
	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,849,736	\$1,888,401
All Other	\$349,366	\$204,366
Capital Expenditures	\$55,000	\$675,000
DEPARTMENT TOTAL	\$2,254,102	\$2,767,767

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**

	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 N344**

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 N344**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	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

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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

PINE TREE LEGAL ASSISTANCE		
DEPARTMENT TOTALS	2021-22	2022-23
All Other	\$500,000	\$500,000
DEPARTMENT TOTAL	\$500,000	\$500,000

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		
GENERAL FUND	2021-22	2022-23
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

POTATO BOARD, MAINE		
DEPARTMENT TOTALS		
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		
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		
PROGRAM SUMMARY		
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		
DEPARTMENT TOTALS		
	2021-22	2022-23
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
DEPARTMENT TOTAL	\$86,565	\$86,565

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**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$275,441	\$279,409
All Other	\$874,486	\$874,486
GENERAL FUND TOTAL	\$1,149,927	\$1,153,895

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

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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,140	\$92,054
All Other	\$11,972	\$11,972
GENERAL FUND TOTAL	\$103,112	\$104,026

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 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	\$1,382,215	\$1,396,482
All Other	\$122,799	\$122,799
GENERAL FUND TOTAL	\$1,505,014	\$1,519,281

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
All Other	(\$380)	(\$380)
GENERAL FUND TOTAL	(\$380)	(\$380)

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	\$1,585,534	\$1,637,236
All Other	\$557,557	\$531,357
GENERAL FUND TOTAL	\$2,143,091	\$2,168,593

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
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$163,658	\$164,823
All Other	\$828,698	\$828,698
GENERAL FUND TOTAL	\$992,356	\$993,521

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

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
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$286,181	\$287,989
All Other	\$6,274,214	\$6,274,214
GENERAL FUND TOTAL	\$6,560,395	\$6,562,203

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)

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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$396,738	\$411,764
All Other	\$601,473	\$601,473
GENERAL FUND TOTAL	\$998,211	\$1,013,237

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 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	<u>\$17,090</u>	<u>\$17,178</u>

FIRE MARSHAL - OFFICE OF 0327		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$751,623	\$762,035
All Other	\$49,519	\$49,519
GENERAL FUND TOTAL	<u>\$801,142</u>	<u>\$811,554</u>

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	<u>\$1,485,973</u>	<u>\$1,507,673</u>

GAMBLING CONTROL BOARD Z002		
PROGRAM SUMMARY		
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	<u>\$1,485,973</u>	<u>\$1,507,673</u>

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	<u>\$343,712</u>	<u>\$348,349</u>

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
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$265,532	\$270,169
All Other	\$77,930	\$77,930
GENERAL FUND TOTAL	\$343,462	\$348,099

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 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
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	316.500	316.500
Personal Services	\$28,616,469	\$29,086,732
All Other	\$9,725,984	\$9,869,290
Capital Expenditures	\$113,750	\$0
GENERAL FUND TOTAL	\$38,456,203	\$38,956,022

**PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	384.000	384.000
Personal Services	\$35,296,062	\$35,891,924
All Other	\$19,129,074	\$19,246,180
Capital Expenditures	\$113,750	\$0
DEPARTMENT TOTAL	\$54,538,886	\$55,138,104

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
All Other	\$280,000	\$0
GENERAL FUND TOTAL	\$280,000	\$0

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$623,725	\$356,756
GENERAL FUND TOTAL	\$623,725	\$356,756

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

DEPARTMENT TOTALS	2021-22	2022-23
All Other	\$623,725	\$356,756
DEPARTMENT TOTAL	\$623,725	\$356,756

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	\$46,960	\$46,960

**SACO RIVER CORRIDOR COMMISSION 0322
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960

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 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		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,282,864	\$1,307,915
All Other	\$586,477	\$584,166
GENERAL FUND TOTAL	\$1,869,341	\$1,892,081

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 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	<u>\$7,328</u>	<u>\$7,326</u>

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	<u>\$867</u>	<u>\$286</u>

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	<u>\$8,729</u>	<u>\$13,328</u>

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	<u>\$7,210</u>	<u>\$11,555</u>

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	\$98,964	\$88,784

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	\$49,000	\$24,000

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	\$0	\$259,000

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	34.000	34.000
Personal Services	\$2,907,292	\$2,974,615
All Other	\$1,868,146	\$2,088,124
GENERAL FUND TOTAL	\$4,775,438	\$5,062,739

SECRETARY OF STATE, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	48.500	48.500
Personal Services	\$4,190,156	\$4,282,530
All Other	\$2,454,623	\$2,672,290
DEPARTMENT TOTAL	\$6,644,779	\$6,954,820

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	<u>\$25,000</u>	<u>\$25,000</u>

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	<u>\$25,000</u>	<u>\$25,000</u>

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
DEPARTMENT TOTALS		
GENERAL FUND	2021-22	2022-23
All Other	\$50,000	\$50,000
DEPARTMENT TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

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	<u>\$800,000</u>	<u>\$800,000</u>

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	<u>\$800,000</u>	<u>\$800,000</u>

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

STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS, PERMANENT COMMISSION ON THE

Racial, Indigenous and Tribal Populations N329

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 N329

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 N329

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$345,976	\$481,295
All Other	\$375,000	\$500,000
GENERAL FUND TOTAL	\$720,976	\$981,295

STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS, PERMANENT COMMISSION ON THE

DEPARTMENT TOTALS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$345,976	\$481,295
All Other	\$375,000	\$500,000
DEPARTMENT TOTAL	\$720,976	\$981,295

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

PROGRAM SUMMARY

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

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**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16,000	16,000
Personal Services	\$1,467,189	\$1,503,499
All Other	\$114,091,061	\$114,091,061
DEPARTMENT TOTAL	\$115,558,250	\$115,594,560

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
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$8,267,950	\$8,267,950
GENERAL FUND TOTAL	\$8,267,950	\$8,267,950

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
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$205,554,730	\$211,676,372
GENERAL FUND TOTAL	\$205,554,730	\$211,676,372

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**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$17,350,000	\$17,350,000
GENERAL FUND TOTAL	\$17,350,000	\$17,350,000

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**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$1,171,166	\$1,171,166
GENERAL FUND TOTAL	\$1,171,166	\$1,171,166

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS**

	2021-22	2022-23
All Other	\$232,378,846	\$238,500,488
DEPARTMENT TOTAL	\$232,378,846	\$238,500,488

FUND TOTALS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5,819.000	5,829.000
POSITIONS - FTE COUNT	139.902	139.902
Personal Services	\$589,226,756	\$603,768,557
All Other	\$3,573,560,508	\$3,733,929,909
Capital Expenditures	\$338,125	\$866,000
FUND TOTAL	\$4,163,125,389	\$4,338,564,466