

# **General Fund Appropriations 2022-2023 Biennium**

**Through 130th Legislature, 2nd Regular Session**

**Prepared by:  
Maine State Legislature  
Office of Fiscal and Program Review  
Updated June 29, 2022**



# General Fund Appropriations

GENERAL FUND APPROPRIATIONS - 1st REGULAR SESSION , 130th LEGISLATURE  
 1st SPECIAL SESSION, 130th LEGISLATURE  
 2nd REGULAR SESSION, 130th LEGISLATURE  
 Updated June 29, 2022

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Page	Department/Agency	2021-22	2022-2023
<b>1</b>	<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>		
	Positions - Leg. Count	507.000	533.500
	Positions - FTE Count	0.000	0.000
	Personal Services	48,245,949	51,832,754
	All Other	98,123,641	100,632,114
	Department Total	146,369,590	152,464,868
<b>29</b>	<b>DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY</b>		
	Positions - Leg. Count	252.000	271.000
	Positions - FTE Count	85.809	85.809
	Personal Services	28,611,184	32,965,426
	All Other	10,006,549	11,621,734
	Capital Expenditures	75.000	431,800
	Department Total	38,692,733	45,018,960
<b>67</b>	<b>MAINE ARTS COMMISSION</b>		
	Positions - Leg. Count	6.000	6.000
	Personal Services	699,967	709,752
	All Other	319,241	319,241
	Department Total	1,019,208	1,028,993
<b>68</b>	<b>DEPARTMENT OF THE ATTORNEY GENERAL</b>		
	Positions - Leg. Count	174.000	175.000
	Personal Services	21,989,370	22,981,551
	All Other	1,730,864	1,734,783
	Department Total	23,720,234	24,716,334
<b>73</b>	<b>DEPARTMENT OF AUDIT</b>		
	Positions - Leg. Count	13.000	13.000
	Personal Services	1,534,376	1,566,500
	All Other	79,144	82,144
	Department Total	1,613,520	1,648,644
<b>74</b>	<b>CENTERS FOR INNOVATION</b>		
	All Other	118,009	118,009
	Department Total	118,009	118,009
<b>75</b>	<b>BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM</b>		
	All Other	73,982,507	79,067,160
	Department Total	73,982,507	79,067,160
<b>77</b>	<b>DEPARTMENT OF CORRECTIONS</b>		
	Positions - Leg. Count	1,218.500	1,218.500
	Positions - FTE Count	1.161	1.161
	Personal Services	121,074,051	123,320,132
	All Other	85,659,218	86,469,358
	Department Total	206,733,269	209,789,490
<b>91</b>	<b>MAINE STATE CULTURAL AFFAIRS COUNCIL</b>		
	All Other	39,445	39,445
	Department Total	39,445	39,445
<b>92</b>	<b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT</b>		
	Positions - Leg. Count	71.000	71.000
	Personal Services	5,235,571	5,584,224
	All Other	4,620,123	4,324,001
	Department Total	9,855,694	9,908,225
<b>106</b>	<b>MAINE DEVELOPMENT FOUNDATION</b>		
	All Other	58,444	58,444
	Department Total	58,444	58,444
<b>106</b>	<b>DIRIGO HEALTH</b>		
	Positions - Leg. Count	2.000	2.000
	Personal Services	358,885	369,819
	All Other	852,590	852,590
	Department Total	1,211,475	1,222,409
<b>107</b>	<b>DISABILITY RIGHTS CENTER</b>		
	All Other	126,045	126,045
	Department Total	126,045	126,045

Page	Department/Agency	2021-22	2022-2023
<b>108</b>	<b>DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION</b>		
	All Other	12,554	12,554
	Department Total	12,554	12,554
<b>108</b>	<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>		
	Positions - Leg. Count	19,000	19,000
	Personal Services	2,381,610	2,663,251
	All Other	10,968,698	13,751,124
	Department Total	13,350,308	16,414,375
<b>117</b>	<b>DEPARTMENT OF EDUCATION</b>		
	Positions - Leg. Count	111,000	115,000
	Positions - FTE Count	30,523	28,705
	Personal Services	13,986,106	14,780,771
	All Other	1,604,816,513	1,680,659,755
	Department Total	1,618,802,619	1,695,440,526
<b>153</b>	<b>STATE BOARD OF EDUCATION</b>		
	Positions - Leg. Count	1,000	1,000
	Personal Services	99,822	100,498
	All Other	81,844	81,844
	Department Total	181,666	182,342
<b>154</b>	<b>EFFICIENCY MAINE TRUST</b>		
	All Other	0	500,000
	Department Total	0	500,000
<b>155</b>	<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>		
	Positions - Leg. Count	92,000	101,000
	Personal Services	9,219,418	10,243,618
	All Other	2,009,641	2,135,042
	Department Total	11,229,059	12,378,660
<b>163</b>	<b>COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES</b>		
	Positions - Leg. Count	2,000	2,000
	Personal Services	168,608	346,044
	All Other	8,897	116,718
	Department Total	177,505	462,762
<b>164</b>	<b>EXECUTIVE DEPARTMENT</b>		
	Positions - Leg. Count	44,500	46,500
	Positions - FTE Count	0,540	0,540
	Personal Services	6,139,441	6,607,035
	All Other	4,232,182	5,201,087
	Department Total	10,371,623	11,808,122
<b>170</b>	<b>FINANCE AUTHORITY OF MAINE</b>		
	All Other	18,293,894	28,540,394
	Department Total	18,293,894	28,540,394
<b>172</b>	<b>MAINE FIRE PROTECTION SERVICES COMMISSION</b>		
	All Other	502,000	1,502,000
	Department Total	502,000	1,502,000
<b>173</b>	<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)</b>		
	Positions - Leg. Count	1,690,000	1,736,000
	Personal Services	165,022,538	173,383,407
	All Other	1,099,695,318	1,461,905,909
	Capital Expenditures	620,867	2,891,733
	Department Total	1,265,338,723	1,638,181,049
<b>298</b>	<b>MAINE HISTORIC PRESERVATION COMMISSION</b>		
	Positions - Leg. Count	3,000	3,000
	Personal Services	353,138	355,329
	All Other	129,513	29,513
	Department Total	482,651	384,842
<b>299</b>	<b>MAINE HISTORICAL SOCIETY</b>		
	All Other	44,864	44,864
	Department Total	44,864	44,864
<b>299</b>	<b>MAINE HOSPICE COUNCIL</b>		
	All Other	63,506	63,506
	Department Total	63,506	63,506
<b>300</b>	<b>MAINE STATE HOUSING AUTHORITY</b>		
	All Other	2,500,000	2,900,000
	Department Total	2,500,000	2,900,000
<b>301</b>	<b>MAINE HUMAN RIGHTS COMMISSION</b>		
	Positions - Leg. Count	9,500	9,500
	Personal Services	1,086,402	1,084,091
	All Other	85,275	81,625
	Department Total	1,171,677	1,165,716

Page	Department/Agency	2021-22	2022-2023
<b>303</b>	<b>MAINE HUMANITIES COUNCIL</b>		
	All Other	53,357	163,357
	Department Total	53,357	163,357
<b>304</b>	<b>MAINE INDIAN TRIBAL-STATE COMMISSION</b>		
	All Other	166,814	166,814
	Department Total	166,814	166,814
<b>305</b>	<b>MAINE COMMISSION ON INDIGENT LEGAL SERVICES</b>		
	Positions - Leg. Count	11.500	16.500
	Personal Services	927,667	1,654,097
	All Other	15,521,725	16,058,720
	Department Total	16,449,392	17,712,817
<b>306</b>	<b>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</b>		
	Positions - Leg. Count	226.000	229.000
	Positions - FTE Count	1.731	3.231
	Personal Services	22,910,308	23,660,993
	All Other	8,829,373	9,596,682
	Capital Expenditures	134,375	136,000
	Department Total	31,874,056	33,393,675
<b>325</b>	<b>JUDICIAL DEPARTMENT</b>		
	Positions - Leg. Count	538.000	559.000
	Personal Services	51,494,945	55,042,049
	All Other	38,608,044	39,459,327
	Department Total	90,102,989	94,501,376
<b>333</b>	<b>DEPARTMENT OF LABOR</b>		
	Positions - Leg. Count	55.500	56.500
	Positions - FTE Count	0.000	0.500
	Personal Services	4,980,852	5,081,414
	All Other	7,295,447	7,716,024
	Department Total	12,276,299	12,797,438
<b>343</b>	<b>LAW AND LEGISLATIVE REFERENCE LIBRARY</b>		
	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
<b>344</b>	<b>LEGISLATURE</b>		
	Positions - Leg. Count	155.500	156.500
	Positions - FTE Count	29.138	29.138
	Personal Services	25,483,472	27,614,182
	All Other	4,674,596	5,010,835
	Department Total	30,158,068	32,625,017
<b>348</b>	<b>MAINE STATE LIBRARY</b>		
	Positions - Leg. Count	31.000	32.000
	Personal Services	2,523,616	2,775,279
	All Other	1,372,505	1,429,773
	Department Total	3,896,121	4,205,052
<b>351</b>	<b>DEPARTMENT OF MARINE RESOURCES</b>		
	Positions - Leg. Count	96.500	102.500
	Personal Services	10,198,795	11,039,331
	All Other	3,360,055	5,635,567
	Department Total	13,558,850	16,674,898
<b>364</b>	<b>MAINE MARITIME ACADEMY</b>		
	All Other	9,839,059	18,565,050
	Department Total	9,839,059	18,565,050
<b>366</b>	<b>MAINE MUNICIPAL BOND BANK</b>		
	All Other	69,331	69,331
	Department Total	69,331	69,331
<b>367</b>	<b>MAINE STATE MUSEUM</b>		
	Positions - Leg. Count	20.000	21.000
	Personal Services	1,797,554	1,938,358
	All Other	349,366	207,586
	Capital Expenditures	55,000	675,000
	Department Total	2,201,920	2,820,944
<b>368</b>	<b>NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION</b>		
	All Other	52,950	52,950
	Department Total	52,950	52,950
<b>369</b>	<b>OFFICE OF AFFORDABLE HEALTH CARE</b>		
	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
<b>370</b>	<b>PINE TREE LEGAL ASSISTANCE</b>		
	All Other	650,000	650,000
	Department Total	650,000	650,000
<b>371</b>	<b>MAINE POTATO BOARD</b>		
	All Other	160,902	160,902
	Department Total	160,902	160,902
<b>371</b>	<b>OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY</b>		
	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
<b>372</b>	<b>STATE BOARD OF PROPERTY TAX REVIEW</b>		
	Personal Services	6,000	213,250
	All Other	80,565	97,231
	Department Total	86,565	310,481
<b>373</b>	<b>MAINE PUBLIC BROADCASTING CORPORATION</b>		
	All Other	1,650,000	1,650,000
	Department Total	1,650,000	1,650,000
<b>373</b>	<b>DEPARTMENT OF PUBLIC SAFETY</b>		
	Positions - Leg. Count	384,500	397,500
	Personal Services	34,315,132	35,896,566
	All Other	19,197,309	20,279,365
	Capital Expenditures	113,750	0
	Department Total	53,626,191	56,175,931
<b>388</b>	<b>MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM</b>		
	All Other	623,725	356,756
	Department Total	623,725	356,756
<b>389</b>	<b>SACO RIVER CORRIDOR COMMISSION</b>		
	All Other	46,960	46,960
	Department Total	46,960	46,960
<b>389</b>	<b>DEPARTMENT OF THE SECRETARY OF STATE</b>		
	Positions - Leg. Count	48,500	54,500
	Personal Services	4,085,057	4,818,659
	All Other	2,521,705	2,933,485
	Department Total	6,606,762	7,752,144
<b>395</b>	<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>		
	All Other	50,000	50,000
	Department Total	50,000	50,000
<b>396</b>	<b>RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE</b>		
	All Other	800,000	800,000
	Department Total	800,000	800,000
<b>397</b>	<b>PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS &amp; TRIBAL POPULATIONS</b>		
	Positions - Leg. Count	4,000	5,000
	Personal Services	345,976	579,915
	All Other	500,000	500,000
	Department Total	845,976	1,079,915
<b>398</b>	<b>OFFICE OF THE TREASURER OF STATE</b>		
	Positions - Leg. Count	16,000	16,000
	Personal Services	1,424,692	1,460,150
	All Other	114,091,061	114,091,061
	Department Total	115,515,753	115,551,211
<b>399</b>	<b>BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM</b>		
	All Other	232,378,846	257,179,592
	Department Total	232,378,846	257,179,592
<b>404</b>	<b>GRAND TOTALS - ALL DEPARTMENTS</b>		
	Positions - Leg. Count	5,828,500	5,995,000
	Positions - FTE Count	148,902	149,084
	Personal Services	589,883,619	624,056,636
	All Other	3,482,644,356	3,986,443,278
	Capital Expenditures	998,992	4,134,533
	Grand Total	4,073,526,967	4,614,634,447

**General Fund**

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Accident - Sickness - Health Insurance 0455**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**Accident - Sickness - Health Insurance 0455**

2021 Public Law 29 Part I 3

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

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

**Accident - Sickness - Health Insurance 0455**

2021 Public Law 635 Part A 1

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

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

**ACCIDENT - SICKNESS - HEALTH INSURANCE 0455**

**PROGRAM SUMMARY**

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

**Administration - Human Resources 0038**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**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.

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

**Administration - Human Resources 0038**

2021 Public Law 29 Part I 3

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

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

**Administration - Human Resources 0038**

2021 Public Law 635 Part A 1

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

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



**ADMINISTRATION - HUMAN RESOURCES 0038****PROGRAM SUMMARY**

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

**Adult Use Marijuana Regulatory Coordination Fund Z264**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**Adult Use Marijuana Regulatory Coordination Fund Z264**

2021 Public Law 29 Part I 3

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

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

**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.

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

**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.

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

**Adult Use Marijuana Regulatory Coordination Fund Z264**

2021 Public Law 735

Initiative: Provides ongoing funding for anticipated overtime expenses.

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

**Adult Use Marijuana Regulatory Coordination Fund Z264**

2021 Public Law 735

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

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

**Adult Use Marijuana Regulatory Coordination Fund Z264**

2021 Public Law 735

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

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

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

**Alcoholic Beverages - General Operation 0015**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**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.

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

**Alcoholic Beverages - General Operation 0015**

2021 Public Law 29 Part I 3

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

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

**Alcoholic Beverages - General Operation 0015**

2021 Resolve 175

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

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

**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.

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

**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.

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

**Alcoholic Beverages - General Operation 0015**

2021 Public Law 635 Part A 1

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

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

**Alcoholic Beverages - General Operation 0015**

2021 Public Law 635 Part A 1

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

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

**Alcoholic Beverages - General Operation 0015**

2021 Public Law 635 Part A 1

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

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

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

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

**Budget - Bureau of the 0055**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**Budget - Bureau of the 0055**

2021 Public Law 29 Part I 3

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

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

**Budget - Bureau of the 0055**

2021 Public Law 398 Part A 1

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>

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

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

**Buildings and Grounds Operations 0080**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**Buildings and Grounds Operations 0080**

2021 Public Law 29 Part I 3

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

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$22,920	\$22,920

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

2021 Public Law 635 Part A 1

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

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

**Buildings and Grounds Operations 0080**

2021 Public Law 635 Part A 1

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

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

**Buildings and Grounds Operations 0080**

2021 Public Law 635 Part A 1

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

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

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

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

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$310,587	\$310,587
<b>GENERAL FUND TOTAL</b>	<b>\$310,587</b>	<b>\$310,587</b>

**Capital Construction/Repairs/Improvements - Administration 0059**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**Capital Construction/Repairs/Improvements - Administration 0059**

2021 Public Law 635 Part A 1

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

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

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

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$278,916	\$301,836
<b>GENERAL FUND TOTAL</b>	<b>\$278,916</b>	<b>\$301,836</b>

**Central Administrative Applications Z234**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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



**Central Administrative Applications Z234**

2021 Public Law 398 Part A 1

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,048,776	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$6,048,776</u>	<u>\$0</u>

**Central Administrative Applications Z234**

2021 Public Law 635 Part A 1

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$8,875,687
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$8,875,687</u>

**Central Administrative Applications Z234**

2021 Public Law 635 Part A 1

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$250,000	\$215,000
<b>GENERAL FUND TOTAL</b>	<u>\$250,000</u>	<u>\$215,000</u>

<b>CENTRAL ADMINISTRATIVE APPLICATIONS Z234</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$20,098,069	\$22,889,980
<b>GENERAL FUND TOTAL</b>	<u>\$20,098,069</u>	<u>\$22,889,980</u>

**COVID Disaster Relief Payment Fund Z306**

2021 Public Law 398 Part A 1

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$300,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$300,000</u>	<u>\$0</u>

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

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

**Debt Service - Government Facilities Authority 0893**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

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

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

**Developmental Services Oversight and Advisory Board N939**

2021 Public Law 686

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

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

**DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD N939  
PROGRAM SUMMARY**

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

**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.

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

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2021 Public Law 29 Part I 3

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

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

<b>EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Homestead Property Tax Exemption Reimbursement 0886**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**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%.

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

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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**

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

**Information Services 0155**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**Information Services 0155**

2021 Public Law 398 Part A 1

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

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

**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.

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

**Information Services 0155**

2021 Public Law 398 Part A 1

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

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

**Information Services 0155**

2021 Public Law 635 Part A 1

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

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

**Information Services 0155**

2021 Public Law 635 Part A 1

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

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

**Information Services 0155**

2021 Public Law 635 Part A 1

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$325,000	\$650,000
<b>GENERAL FUND TOTAL</b>	<b>\$325,000</b>	<b>\$650,000</b>

<b>INFORMATION SERVICES 0155</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	16.000
Personal Services	\$399,852	\$2,001,962
All Other	\$12,138,655	\$9,650,400
<b>GENERAL FUND TOTAL</b>	<b>\$12,538,507</b>	<b>\$11,652,362</b>

**Maine Board of Tax Appeals Z146**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$314,406	\$320,220
All Other	\$62,948	\$62,948
<b>GENERAL FUND TOTAL</b>	<b>\$377,354</b>	<b>\$383,168</b>

**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.

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

**Maine Board of Tax Appeals Z146**

2021 Public Law 29 Part I 3

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

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

<b>MAINE BOARD OF TAX APPEALS Z146</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$305,110	\$310,792
All Other	\$42,948	\$42,948
<b>GENERAL FUND TOTAL</b>	<b>\$348,058</b>	<b>\$353,740</b>

**Maine Developmental Disabilities Council Z185**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$160,155	\$160,155
<b>GENERAL FUND TOTAL</b>	<b>\$160,155</b>	<b>\$160,155</b>

**MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$160,155	\$160,155
<b>GENERAL FUND TOTAL</b>	<b>\$160,155</b>	<b>\$160,155</b>

**Mandate BETE - Reimburse Municipalities Z065**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$19,097	\$19,097
<b>GENERAL FUND TOTAL</b>	<b>\$19,097</b>	<b>\$19,097</b>

**Mandate BETE - Reimburse Municipalities Z065**

2021 Public Law 398 Part A 1

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,403	\$1,403
<b>GENERAL FUND TOTAL</b>	<b>\$1,403</b>	<b>\$1,403</b>

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$20,500	\$20,500
<b>GENERAL FUND TOTAL</b>	<b>\$20,500</b>	<b>\$20,500</b>

**Office of the Commissioner - Administrative and Financial Services 0718**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**Office of the Commissioner - Administrative and Financial Services 0718**

2021 Public Law 29 Part I 3

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

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

**Office of the Commissioner - Administrative and Financial Services 0718**

2021 Public Law 635 Part A 1

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

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

**Office of the Commissioner - Administrative and Financial Services 0718**

2021 Public Law 635 Part A 1

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$121,746
All Other	\$0	\$8,333
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$130,079</b>

**Office of the Commissioner - Administrative and Financial Services 0718**

2021 Public Law 635 Part A 1

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

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

**Office of the Commissioner - Administrative and Financial Services 0718**

2021 Public Law 635 Part A 1

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

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



**Office of the Commissioner - Administrative and Financial Services 0718**

2021 Public Law 717

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

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

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

**Public Improvements - Planning/Construction - Administration 0057**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**Public Improvements - Planning/Construction - Administration 0057**

2021 Public Law 29 Part I 3

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

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

**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.

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

**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.

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

<b>PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,286,662	\$1,311,782
All Other	\$1,025,996	\$1,014,951
<b>GENERAL FUND TOTAL</b>	<b>\$2,312,658</b>	<b>\$2,326,733</b>

**Purchases - Division of 0007**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**Purchases - Division of 0007**

2021 Public Law 29 Part I 3

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

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

**Purchases - Division of 0007**

2021 Public Law 635 Part A 1

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

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

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

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$192,500	\$1,700,000
<b>GENERAL FUND TOTAL</b>	<b>\$192,500</b>	<b>\$1,700,000</b>

**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.

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

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

**Revenue Services, Bureau of 0002**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**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.

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

**Revenue Services, Bureau of 0002**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$807,319)	(\$813,267)
<b>GENERAL FUND TOTAL</b>	<b>(\$807,319)</b>	<b>(\$813,267)</b>

**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.

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

**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.

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

GENERAL FUND TOTAL	\$5,000	\$0
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**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.

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

**Revenue Services, Bureau of 0002**

2021 Public Law 437

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

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

**Revenue Services, Bureau of 0002**

2021 Public Law 635 Part A 1

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$90,943
All Other	\$0	\$8,333
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$99,276

**Revenue Services, Bureau of 0002**

2021 Public Law 635 Part A 1

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

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

**Revenue Services, Bureau of 0002**

2021 Public Law 635 Part A 1

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

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

**Revenue Services, Bureau of 0002**

2021 Public Law 703

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

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

**Revenue Services, Bureau of 0002**

2021 Public Law 715

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

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

**Revenue Services, Bureau of 0002**

2021 Public Law 715

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

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

**Revenue Services, Bureau of 0002**

2021 Public Law 731

Initiative: Provides one time funding for computer programming.

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

**Revenue Services, Bureau of 0002**

2021 Public Law 751

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

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

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

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

**Snow Grooming Property Tax Exemption Reimbursement Z024**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$30,000	\$30,000
<b>GENERAL FUND TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>

**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.

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

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

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

**Solid Waste Management Fund 0659**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$816,851	\$816,851
<b>GENERAL FUND TOTAL</b>	<u>\$816,851</u>	<u>\$816,851</u>

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

**State Controller - Office of the 0056**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**State Controller - Office of the 0056**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$90,215)	(\$91,024)
<b>GENERAL FUND TOTAL</b>	<u>(\$90,215)</u>	<u>(\$91,024)</u>

<b>STATE CONTROLLER - OFFICE OF THE 0056</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$3,022,762	\$3,066,619
All Other	\$164,581	\$164,581
<b>GENERAL FUND TOTAL</b>	<u>\$3,187,343</u>	<u>\$3,231,200</u>

**Statewide Radio Network System 0112**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET



<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,199,151	\$4,199,151
<b>GENERAL FUND TOTAL</b>	<u>\$4,199,151</u>	<u>\$4,199,151</u>

**STATEWIDE RADIO NETWORK SYSTEM 0112  
PROGRAM SUMMARY**

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,600,000	\$7,600,000
<b>GENERAL FUND TOTAL</b>	<u>\$7,600,000</u>	<u>\$7,600,000</u>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,900,000	\$3,200,000
<b>GENERAL FUND TOTAL</b>	<u>\$2,900,000</u>	<u>\$3,200,000</u>

**TREE GROWTH TAX REIMBURSEMENT 0261  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,500,000	\$10,800,000
<b>GENERAL FUND TOTAL</b>	<u>\$10,500,000</u>	<u>\$10,800,000</u>

**Veterans' Organizations Tax Reimbursement Z062**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000	\$50,000
<b>GENERAL FUND TOTAL</b>	<u>\$50,000</u>	<u>\$50,000</u>

**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.

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

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

**Veterans Tax Reimbursement 0407**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$31,670	\$31,670
<b>GENERAL FUND TOTAL</b>	<b>\$31,670</b>	<b>\$31,670</b>

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

**Waste Facility Tax Reimbursement 0907**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$12,188	\$12,188
<b>GENERAL FUND TOTAL</b>	<u>\$12,188</u>	<u>\$12,188</u>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,268)	(\$1,268)
<b>GENERAL FUND TOTAL</b>	<u>(\$1,268)</u>	<u>(\$1,268)</u>

<b>WASTE FACILITY TAX REIMBURSEMENT 0907 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,920	\$10,920
<b>GENERAL FUND TOTAL</b>	<u>\$10,920</u>	<u>\$10,920</u>

<b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>507.000</b>	<b>533.500</b>
Personal Services	\$48,245,949	\$51,832,754
All Other	\$98,123,641	\$100,632,114
<b>DEPARTMENT TOTAL</b>	<u><b>\$146,369,590</b></u>	<u><b>\$152,464,868</b></u>

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

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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
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**Bureau of Agriculture 0393**

2021 Public Law 29 Part D 1

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

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

**Bureau of Agriculture 0393**

2021 Public Law 29 Part I 3

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

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

**Bureau of Agriculture 0393**

2021 Public Law 398 Part A 2

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

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

**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.

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$82,232	\$86,074
All Other	\$10,000	\$10,000

GENERAL FUND TOTAL	\$92,232	\$96,074
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**Bureau of Agriculture 0393**

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased insurance rates.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,975	\$3,975
GENERAL FUND TOTAL	<u>\$3,975</u>	<u>\$3,975</u>

**Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

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

**Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

**Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

**Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

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

**Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

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

**Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$40,000	\$40,000
<b>GENERAL FUND TOTAL</b>	<b>\$40,000</b>	<b>\$40,000</b>

**Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

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

**Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$86,074
All Other	\$0	\$15,500

GENERAL FUND TOTAL	\$0	\$101,574
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**Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

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

**Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

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

**Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

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

**Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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



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

**Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$95,704
All Other	\$0	\$3,500
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$99,204</b>

**Bureau of Agriculture 0393**

2021 Public Law 729

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

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

<b>BUREAU OF AGRICULTURE 0393</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>50.000</b>	<b>59.000</b>
<b>Personal Services</b>	<b>\$4,876,766</b>	<b>\$5,751,973</b>
<b>All Other</b>	<b>\$1,347,606</b>	<b>\$2,048,595</b>
<b>Capital Expenditures</b>	<b>\$40,000</b>	<b>\$53,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$6,264,372</b>	<b>\$7,853,568</b>

**Division of Forest Protection Z232**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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	<u>\$7,450,710</u>	<u>\$7,555,480</u>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$41,000)	(\$41,000)
GENERAL FUND TOTAL	<u>(\$41,000)</u>	<u>(\$41,000)</u>

**Division of Forest Protection Z232**

2021 Public Law 29 Part D 1

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$100,000)	(\$100,000)
GENERAL FUND TOTAL	<u>(\$100,000)</u>	<u>(\$100,000)</u>

**Division of Forest Protection Z232**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$158,645)	(\$160,528)
GENERAL FUND TOTAL	<u>(\$158,645)</u>	<u>(\$160,528)</u>

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$14,000	\$14,000
GENERAL FUND TOTAL	<u>\$14,000</u>	<u>\$14,000</u>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$18,000	\$18,000
GENERAL FUND TOTAL	<u>\$18,000</u>	<u>\$18,000</u>

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$40,000	\$40,000
<b>GENERAL FUND TOTAL</b>	<b>\$40,000</b>	<b>\$40,000</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$48,000	\$48,000
<b>GENERAL FUND TOTAL</b>	<b>\$48,000</b>	<b>\$48,000</b>

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased costs of uniforms.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$42,000	\$42,000
<b>GENERAL FUND TOTAL</b>	<b>\$42,000</b>	<b>\$42,000</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<b>\$35,000</b>	<b>\$35,000</b>

**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.

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

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<b>\$35,000</b>	<b>\$35,000</b>

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

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

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

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<b>\$35,000</b>	<b>\$35,000</b>

**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.

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

**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.

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

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased insurance rates.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,574	\$7,574
<b>GENERAL FUND TOTAL</b>	<b>\$7,574</b>	<b>\$7,574</b>

**Division of Forest Protection Z232**

2021 Public Law 414

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

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

**Division of Forest Protection Z232**

2021 Public Law 635 Part A 2

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$104,000	\$104,000
<b>GENERAL FUND TOTAL</b>	<b>\$104,000</b>	<b>\$104,000</b>

**Division of Forest Protection Z232**

2021 Public Law 635 Part A 2

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

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

**Division of Forest Protection Z232**

2021 Public Law 635 Part A 2

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

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

**Division of Forest Protection Z232**

2021 Public Law 635 Part A 2

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

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

**Division of Forest Protection Z232**

2021 Public Law 635 Part A 2

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

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

**Division of Forest Protection Z232**

2021 Public Law 635 Part A 2

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

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

**Division of Forest Protection Z232**

2021 Public Law 635 Part A 2

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$9,600	\$9,600
<b>GENERAL FUND TOTAL</b>	<b>\$9,600</b>	<b>\$9,600</b>

<b>DIVISION OF FOREST PROTECTION Z232</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>77.000</b>	<b>77.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>2.307</b>	<b>2.307</b>
<b>Personal Services</b>	<b>\$8,263,515</b>	<b>\$8,408,934</b>
<b>All Other</b>	<b>\$2,291,572</b>	<b>\$2,346,972</b>
<b>Capital Expenditures</b>	<b>\$35,000</b>	<b>\$262,600</b>
<b>GENERAL FUND TOTAL</b>	<b>\$10,590,087</b>	<b>\$11,018,506</b>

**Forest Resource Management Z233**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$6,856,745</b>	<b>\$6,987,823</b>

**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.

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

**Forest Resource Management Z233**

2021 Public Law 29 Part I 3

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

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

**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.

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

**Forest Resource Management Z233**

2021 Public Law 398 Part A 2

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

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

**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.

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

**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.

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

**Forest Resource Management Z233**

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased insurance rates.

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$0	\$67,200
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$67,200</b>

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

Initiative: Provides funding to replace a boat.

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 727

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

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

GENERAL FUND TOTAL	\$0	\$189,074
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**Forest Resource Management Z233**

2021 Public Law 727

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

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

<b>FOREST RESOURCE MANAGEMENT Z233 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	33.000	39.000
POSITIONS - FTE COUNT	2.923	2.923
Personal Services	\$3,179,073	\$4,240,959
All Other	\$570,057	\$911,697
Capital Expenditures	\$0	\$116,200
<b>GENERAL FUND TOTAL</b>	<b>\$3,749,130</b>	<b>\$5,268,856</b>

**Fund To Address Food Insecurity and Provide Nutrition Incentives Z329**

2021 Public Law 468

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

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

<b>FUND TO ADDRESS FOOD INSECURITY AND PROVIDE NUTRITION INCENTIVES Z329 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$25,000</b>	<b>\$0</b>

**Geology and Resource Information Z237**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000

Personal Services	\$982,835	\$994,635
All Other	\$196,128	\$196,128
<b>GENERAL FUND TOTAL</b>	<b>\$1,178,963</b>	<b>\$1,190,763</b>

**Geology and Resource Information Z237**

2021 Public Law 29 Part D 1

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

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

**Geology and Resource Information Z237**

2021 Public Law 29 Part I 3

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

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

**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.

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

**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.

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

**Geology and Resource Information Z237**

2021 Public Law 635 Part A 2

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

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

**Geology and Resource Information Z237**

2021 Public Law 635 Part A 2

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

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

**Geology and Resource Information Z237**

2021 Public Law 635 Part A 2

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

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

**Geology and Resource Information Z237**

2021 Public Law 635 Part A 2

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

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

**Geology and Resource Information Z237**

2021 Public Law 635 Part A 2

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

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

**Geology and Resource Information Z237**

2021 Public Law 635 Part A 2

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

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

**Geology and Resource Information Z237**

2021 Public Law 635 Part A 2

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

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

<b>GEOLOGY AND RESOURCE INFORMATION Z237</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>12.000</b>
Personal Services	\$1,056,688	\$1,543,730
All Other	\$196,128	\$279,628
<b>GENERAL FUND TOTAL</b>	<b>\$1,252,816</b>	<b>\$1,823,358</b>

**Land for Maine's Future Z162**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$168,760	\$173,591
All Other	\$13,630	\$13,630
<b>GENERAL FUND TOTAL</b>	<b>\$182,390</b>	<b>\$187,221</b>

**Land for Maine's Future Z162**

2021 Public Law 29 Part I 3

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

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

**Land for Maine's Future Z162**

2021 Public Law 635 Part A 2

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

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

<b>LAND FOR MAINE'S FUTURE Z162 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$164,248</b>	<b>\$168,969</b>
<b>All Other</b>	<b>\$13,630</b>	<b>\$19,630</b>
<b>GENERAL FUND TOTAL</b>	<b>\$177,878</b>	<b>\$188,599</b>

**Land for Maine's Future - Community Conservation Projects Z307**

2021 Public Law 635 Part A 2

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

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

<b>LAND FOR MAINE'S FUTURE - COMMUNITY CONSERVATION PROJECTS Z307 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$172,461</b>
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$172,461</b>



**Maine Conservation Corps Z149**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

**Maine Conservation Corps Z149**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$2,847)	(\$2,884)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,847)</b>	<b>(\$2,884)</b>

**Maine Conservation Corps Z149**

2021 Public Law 635 Part A 2

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

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

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

**Maine Farms for the Future Program 0925**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$142,589	\$142,589
<b>GENERAL FUND TOTAL</b>	<b>\$142,589</b>	<b>\$142,589</b>

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

**Maine Land Use Planning Commission Z236**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

**Maine Land Use Planning Commission Z236**

2021 Public Law 29 Part I 3

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

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

**Maine Land Use Planning Commission Z236**

2021 Public Law 635 Part A 2

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$103,458
All Other	\$0	\$15,500

GENERAL FUND TOTAL	\$0	\$118,958
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**Maine Land Use Planning Commission Z236**

2021 Public Law 635 Part A 2

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

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

**Maine Land Use Planning Commission Z236**

2021 Public Law 635 Part A 2

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

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

**Maine Land Use Planning Commission Z236**

2021 Public Law 635 Part A 2

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

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

**Maine Land Use Planning Commission Z236**

2021 Public Law 635 Part A 2

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

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

**Maine Land Use Planning Commission Z236**

2021 Public Law 635 Part A 2

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

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

**MAINE LAND USE PLANNING COMMISSION Z236  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>21.000</b>	<b>22.000</b>
Personal Services	\$1,925,774	\$2,264,188
All Other	\$132,994	\$228,494
<b>GENERAL FUND TOTAL</b>	<b>\$2,058,768</b>	<b>\$2,492,682</b>

**Natural Areas Program Z821**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$222,521	\$225,895
All Other	\$16,242	\$16,242
<b>GENERAL FUND TOTAL</b>	<b>\$238,763</b>	<b>\$242,137</b>

**Natural Areas Program Z821**

2021 Public Law 29 Part I 3

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

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

**NATURAL AREAS PROGRAM Z821  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$216,268	\$219,588
All Other	\$16,242	\$16,242
<b>GENERAL FUND TOTAL</b>	<b>\$232,510</b>	<b>\$235,830</b>

**Office of the Commissioner 0401**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$703,348	\$708,608
All Other	\$2,838,437	\$2,838,437
<b>GENERAL FUND TOTAL</b>	<b>\$3,541,785</b>	<b>\$3,547,045</b>

**Office of the Commissioner 0401**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for grants.

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

**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.

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

**Office of the Commissioner 0401**

2021 Public Law 29 Part D 1

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

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

**Office of the Commissioner 0401**

2021 Public Law 29 Part I 3

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

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

**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.

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$358,700	\$358,700
<b>GENERAL FUND TOTAL</b>	<b>\$358,700</b>	<b>\$358,700</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,248	\$3,248
<b>GENERAL FUND TOTAL</b>	<b>\$3,248</b>	<b>\$3,248</b>

**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.

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

**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.

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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



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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$41,175	\$257,038
All Other	\$1,623	\$6,494
<b>GENERAL FUND TOTAL</b>	<b>\$42,798</b>	<b>\$263,532</b>

**Office of the Commissioner 0401**

2021 Public Law 727

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

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

<b>OFFICE OF THE COMMISSIONER 0401</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	7.000	8.000
Personal Services	\$722,222	\$1,159,674
All Other	\$3,226,695	\$3,437,651
<b>GENERAL FUND TOTAL</b>	<b>\$3,948,917</b>	<b>\$4,597,325</b>

**Parks - General Operations Z221**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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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	<u>\$9,004,907</u>	<u>\$9,161,395</u>

**Parks - General Operations Z221**

2021 Public Law 29 Part D 1

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

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

**Parks - General Operations Z221**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$215,346)	(\$218,135)
GENERAL FUND TOTAL	<u>(\$215,346)</u>	<u>(\$218,135)</u>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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)
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**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.

	2021-22	2022-23
GENERAL FUND		
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.

	2021-22	2022-23
GENERAL FUND		
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.

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

**Parks - General Operations Z221**

2021 Public Law 635 Part A 2

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

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

**Parks - General Operations Z221**

2021 Public Law 635 Part A 2

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

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

**Parks - General Operations Z221**

2021 Public Law 635 Part A 2

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$89,522
All Other	\$0	\$9,500
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$99,022</b>

**Parks - General Operations Z221**

2021 Public Law 635 Part A 2

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

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

<b>PARKS - GENERAL OPERATIONS Z221</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	47.000	48.000
POSITIONS - FTE COUNT	80.579	80.579
Personal Services	\$8,086,863	\$8,817,572
All Other	\$1,000,940	\$1,027,140
<b>GENERAL FUND TOTAL</b>	<b>\$9,087,803</b>	<b>\$9,844,712</b>

**Statewide Hunger Relief Program Z288**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,000,000	\$1,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>



**STATEWIDE HUNGER RELIEF PROGRAM Z288**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>252.000</b>	<b>271.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>85.809</b>	<b>85.809</b>
<b>Personal Services</b>	<b>\$28,611,184</b>	<b>\$32,965,426</b>
<b>All Other</b>	<b>\$10,006,549</b>	<b>\$11,621,734</b>
<b>Capital Expenditures</b>	<b>\$75,000</b>	<b>\$431,800</b>
<b>DEPARTMENT TOTAL</b>	<b>\$38,692,733</b>	<b>\$45,018,960</b>

**ARTS COMMISSION, MAINE**

**Arts - Administration 0178**

2021 Public Law 29 Part A 3

Initiative: BASELINE BUDGET

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

**Arts - Administration 0178**

2021 Public Law 29 Part I 3

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

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

**ARTS - ADMINISTRATION 0178****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$699,967	\$709,752
All Other	\$319,241	\$319,241
<b>GENERAL FUND TOTAL</b>	<b>\$1,019,208</b>	<b>\$1,028,993</b>

**ARTS COMMISSION, MAINE****DEPARTMENT TOTALS**

<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$699,967	\$709,752
All Other	\$319,241	\$319,241
<b>DEPARTMENT TOTAL</b>	<b>\$1,019,208</b>	<b>\$1,028,993</b>

**ATTORNEY GENERAL, DEPARTMENT OF THE****Administration - Attorney General 0310**

2021 Public Law 29 Part A 4

Initiative: BASELINE BUDGET

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

**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.

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

**Administration - Attorney General 0310**

2021 Public Law 29 Part I 3

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

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

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$19,778	\$19,778
<b>GENERAL FUND TOTAL</b>	<b>\$19,778</b>	<b>\$19,778</b>

**Administration - Attorney General 0310**

2021 Public Law 635 Part A 3

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

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

**Administration - Attorney General 0310**

2021 Public Law 635 Part A 3

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

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

**Administration - Attorney General 0310**

2021 Public Law 635 Part A 3

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

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

**Administration - Attorney General 0310**

2021 Public Law 743

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

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

**ADMINISTRATION - ATTORNEY GENERAL 0310  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>62.500</b>	<b>63.500</b>
Personal Services	\$7,620,584	\$7,982,239
All Other	\$828,078	\$831,997
<b>GENERAL FUND TOTAL</b>	<b>\$8,448,662</b>	<b>\$8,814,236</b>

**Chief Medical Examiner - Office of 0412**

2021 Public Law 29 Part A 4

Initiative: BASELINE BUDGET

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

**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.

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

**Chief Medical Examiner - Office of 0412**

2021 Public Law 29 Part D 1

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

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

**Chief Medical Examiner - Office of 0412**

2021 Public Law 29 Part I 3

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

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

**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.

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,993	\$3,993
<b>GENERAL FUND TOTAL</b>	<b>\$3,993</b>	<b>\$3,993</b>

<b>CHIEF MEDICAL EXAMINER - OFFICE OF 0412</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
Personal Services	\$1,726,867	\$1,781,966
All Other	\$805,531	\$805,531
<b>GENERAL FUND TOTAL</b>	<b>\$2,532,398</b>	<b>\$2,587,497</b>

**Civil Rights 0039**

2021 Public Law 29 Part A 4

Initiative: BASELINE BUDGET

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

**Civil Rights 0039**

2021 Public Law 29 Part I 3

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

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

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$584	\$584
<b>GENERAL FUND TOTAL</b>	<b>\$584</b>	<b>\$584</b>

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

**District Attorneys Salaries 0409**

2021 Public Law 29 Part A 4

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$12,844,650	\$13,428,326
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**District Attorneys Salaries 0409**

2021 Public Law 29 Part I 3

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

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

<b>DISTRICT ATTORNEYS SALARIES 0409</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>97.500</b>	<b>97.500</b>
<b>Personal Services</b>	<b>\$12,461,202</b>	<b>\$13,027,803</b>
<b>GENERAL FUND TOTAL</b>	<b>\$12,461,202</b>	<b>\$13,027,803</b>

<b>ATTORNEY GENERAL, DEPARTMENT OF THE</b>		
<b>DEPARTMENT TOTALS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>174.000</b>	<b>175.000</b>
<b>Personal Services</b>	<b>\$21,989,370</b>	<b>\$22,981,551</b>
<b>All Other</b>	<b>\$1,730,864</b>	<b>\$1,734,783</b>
<b>DEPARTMENT TOTAL</b>	<b>\$23,720,234</b>	<b>\$24,716,334</b>

**AUDITOR, OFFICE OF THE STATE**

**Audit Bureau 0067**

2021 Public Law 29 Part A 5

Initiative: BASELINE BUDGET

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

**Audit Bureau 0067**

2021 Public Law 29 Part I 3

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

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

**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.

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

**Audit Bureau 0067**

2021 Public Law 398 Part A 4

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$9,149	\$9,149
<b>GENERAL FUND TOTAL</b>	<b>\$9,149</b>	<b>\$9,149</b>

<b>AUDIT BUREAU 0067</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.000</b>	<b>13.000</b>
<b>Personal Services</b>	<b>\$1,534,376</b>	<b>\$1,566,500</b>
<b>All Other</b>	<b>\$79,144</b>	<b>\$82,144</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,613,520</b>	<b>\$1,648,644</b>

<b>AUDITOR, OFFICE OF THE STATE</b>		
<b>DEPARTMENT TOTALS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.000</b>	<b>13.000</b>
<b>Personal Services</b>	<b>\$1,534,376</b>	<b>\$1,566,500</b>
<b>All Other</b>	<b>\$79,144</b>	<b>\$82,144</b>
<b>DEPARTMENT TOTAL</b>	<b>\$1,613,520</b>	<b>\$1,648,644</b>

**CENTERS FOR INNOVATION**

**Centers for Innovation 0911**

2021 Public Law 29 Part A 8

Initiative: BASELINE BUDGET



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

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

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

**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.

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

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

**Maine Community College System - Board of Trustees 0556**

2021 Public Law 29 Part A 11

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$71,584,958	\$71,584,958
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**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,147,549	\$4,359,524
GENERAL FUND TOTAL	<u>\$2,147,549</u>	<u>\$4,359,524</u>

**Maine Community College System - Board of Trustees 0556**

2021 Public Law 635 Part A 5

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,500,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,500,000</u>

**Maine Community College System - Board of Trustees 0556**

2021 Public Law 733

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$344,531
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$344,531</u>

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

**Regional Fire Service Training Fund N349**

2021 Public Law 759 Part B-2 0

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$200,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$200,000</u>

**REGIONAL FIRE SERVICE TRAINING FUND N349  
PROGRAM SUMMARY**

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

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

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

**CORRECTIONS, DEPARTMENT OF**

**Administration - Corrections 0141**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

**Administration - Corrections 0141**

2021 Public Law 29 Part I 3

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

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

**Administration - Corrections 0141**

2021 Public Law 398

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

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

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$48,361	\$48,361
<b>GENERAL FUND TOTAL</b>	<b>\$48,361</b>	<b>\$48,361</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$67,500	\$67,500
<b>GENERAL FUND TOTAL</b>	<b>\$67,500</b>	<b>\$67,500</b>

**Administration - Corrections 0141**

2021 Public Law 635 Part A 6

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

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

**Administration - Corrections 0141**

2021 Public Law 635 Part A 6

Initiative: Provides funding for technology cost increases.

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

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

**Adult Community Corrections 0124**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	114.500	114.500
Personal Services	\$11,886,662	\$12,028,822
All Other	\$1,446,123	\$1,446,123
<b>GENERAL FUND TOTAL</b>	<b>\$13,332,785</b>	<b>\$13,474,945</b>

**Adult Community Corrections 0124**

2021 Public Law 29 Part I 3

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

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

**Adult Community Corrections 0124**

2021 Public Law 398

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,705	\$64,712
<b>GENERAL FUND TOTAL</b>	<b>\$62,705</b>	<b>\$64,712</b>

**ADULT COMMUNITY CORRECTIONS 0124  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>115.500</b>	<b>115.500</b>
<b>Personal Services</b>	<b>\$11,630,091</b>	<b>\$11,772,607</b>
<b>All Other</b>	<b>\$1,446,123</b>	<b>\$1,446,123</b>
<b>GENERAL FUND TOTAL</b>	<b>\$13,076,214</b>	<b>\$13,218,730</b>

**Bolduc Correctional Facility Z155**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$5,463,439	\$5,533,206

All Other	\$556,500	\$556,500
<b>GENERAL FUND TOTAL</b>	<b>\$6,019,939</b>	<b>\$6,089,706</b>

**Bolduc Correctional Facility Z155**

2021 Public Law 29 Part I 3

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

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

<b>BOLDUC CORRECTIONAL FACILITY Z155</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>54.000</b>	<b>54.000</b>
Personal Services	\$5,317,287	\$5,386,209
All Other	\$556,500	\$556,500
<b>GENERAL FUND TOTAL</b>	<b>\$5,873,787</b>	<b>\$5,942,709</b>

**Correctional Center 0162**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

**Correctional Center 0162**

2021 Public Law 29 Part I 3

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

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

**Correctional Center 0162**

2021 Public Law 398

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$67,389)	(\$69,545)
<b>GENERAL FUND TOTAL</b>	<b>(\$67,389)</b>	<b>(\$69,545)</b>

**CORRECTIONAL CENTER 0162  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	287,000	287,000
Personal Services	\$27,635,598	\$28,190,495
All Other	\$2,868,422	\$2,868,422
<b>GENERAL FUND TOTAL</b>	<b>\$30,504,020</b>	<b>\$31,058,917</b>

**Correctional Medical Services Fund 0286**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**CORRECTIONAL MEDICAL SERVICES FUND 0286****PROGRAM SUMMARY**

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

**Corrections Food Z177**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

**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.

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

**CORRECTIONS FOOD Z177****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,317,840	\$4,322,546
<b>GENERAL FUND TOTAL</b>	<b>\$4,317,840</b>	<b>\$4,322,546</b>

**County Jails Operation Fund Z227**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

**County Jails Operation Fund Z227**

2021 Public Law 635 Part A 6

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



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

<b>COUNTY JAILS OPERATION FUND Z227</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$20,342,104	\$20,342,104
<b>GENERAL FUND TOTAL</b>	<b>\$20,342,104</b>	<b>\$20,342,104</b>

**Departmentwide - Overtime 0032**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

<b>DEPARTMENTWIDE - OVERTIME 0032</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,222,317	\$1,268,175
<b>GENERAL FUND TOTAL</b>	<b>\$1,222,317</b>	<b>\$1,268,175</b>

**Downeast Correctional Facility 0542**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

**Downeast Correctional Facility 0542**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$41,145)	(\$41,208)

GENERAL FUND TOTAL	(\$41,145)	(\$41,208)
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**Downeast Correctional Facility 0542**

2021 Public Law 398

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

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

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$352,849	\$358,453
GENERAL FUND TOTAL	<u>\$352,849</u>	<u>\$358,453</u>

<b>DOWNEAST CORRECTIONAL FACILITY 0542</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,684,418	\$1,706,889
All Other	\$373,602	\$379,206
GENERAL FUND TOTAL	<u>\$2,058,020</u>	<u>\$2,086,095</u>

**Justice - Planning, Projects and Statistics 0502**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

**Justice - Planning, Projects and Statistics 0502**

2021 Public Law 29 Part I 3

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

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

**JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$47,200</b>	<b>\$47,557</b>
<b>All Other</b>	<b>\$1,968</b>	<b>\$1,968</b>
<b>GENERAL FUND TOTAL</b>	<b>\$49,168</b>	<b>\$49,525</b>

**Juvenile Community Corrections 0892**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

**Juvenile Community Corrections 0892**

2021 Public Law 29 Part I 3

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

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

**Juvenile Community Corrections 0892**

2021 Public Law 398

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

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

**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.

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

**JUVENILE COMMUNITY CORRECTIONS 0892  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>67.500</b>	<b>67.500</b>
<b>Personal Services</b>	<b>\$7,221,872</b>	<b>\$7,304,392</b>
<b>All Other</b>	<b>\$5,623,742</b>	<b>\$5,665,719</b>
<b>GENERAL FUND TOTAL</b>	<b>\$12,845,614</b>	<b>\$12,970,111</b>

**Long Creek Youth Development Center 0163**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$18,410,606</b>	<b>\$18,808,220</b>

**Long Creek Youth Development Center 0163**

2021 Public Law 29 Part I 3

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

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

**Long Creek Youth Development Center 0163**

2021 Public Law 398

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$73,434)	(\$75,783)
<b>GENERAL FUND TOTAL</b>	<b>(\$73,434)</b>	<b>(\$75,783)</b>

**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.

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

**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.

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

**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.

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

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

**Mountain View Correctional Facility 0857**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$18,570,885</b>	<b>\$18,837,956</b>

**Mountain View Correctional Facility 0857**

2021 Public Law 29 Part I 3

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

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

**Mountain View Correctional Facility 0857**

2021 Public Law 398

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

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

<b>MOUNTAIN VIEW CORRECTIONAL FACILITY 0857</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>163.000</b>	<b>163.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.686</b>	<b>0.686</b>
Personal Services	\$16,273,411	\$16,536,882
All Other	\$1,870,108	\$1,870,108
<b>GENERAL FUND TOTAL</b>	<b>\$18,143,519</b>	<b>\$18,406,990</b>

**Office of Victim Services 0046**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

**Office of Victim Services 0046**

2021 Public Law 29 Part I 3

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

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

**Office of Victim Services 0046**

2021 Public Law 448

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,000	\$200,000
<b>GENERAL FUND TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$62,500	\$62,500
<b>GENERAL FUND TOTAL</b>	<b>\$62,500</b>	<b>\$62,500</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,000	\$25,000
<b>GENERAL FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

**Office of Victim Services 0046**

2021 Public Law 635 Part A 6

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

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

**OFFICE OF VICTIM SERVICES 0046****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4,000</b>	<b>4,000</b>
Personal Services	\$337,959	\$346,386
All Other	\$299,202	\$299,202
<b>GENERAL FUND TOTAL</b>	<b>\$637,161</b>	<b>\$645,588</b>

**Parole Board 0123**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

**PAROLE BOARD 0123  
PROGRAM SUMMARY**

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

**State Prison 0144**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

**State Prison 0144**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$793,723)	(\$807,205)



GENERAL FUND TOTAL	(\$793,723)	(\$807,205)
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**State Prison 0144**

2021 Public Law 398

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

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

<b>STATE PRISON 0144</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	309.000	309.000
Personal Services	\$29,219,535	\$29,870,505
All Other	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	\$34,009,465	\$34,660,435

<b>CORRECTIONS, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>		
	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1,218.500	1,218.500
POSITIONS - FTE COUNT	1.161	1.161
Personal Services	\$121,074,051	\$123,320,132
All Other	\$85,659,218	\$86,469,358
DEPARTMENT TOTAL	\$206,733,269	\$209,789,490

**CULTURAL AFFAIRS COUNCIL, MAINE STATE**

**New Century Program Fund 0904**

2021 Public Law 29 Part A 13

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$39,445	\$39,445
GENERAL FUND TOTAL	\$39,445	\$39,445

**NEW CENTURY PROGRAM FUND 0904****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$39,445</b>	<b>\$39,445</b>
<b>GENERAL FUND TOTAL</b>	<b>\$39,445</b>	<b>\$39,445</b>

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

	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$39,445</b>	<b>\$39,445</b>
<b>DEPARTMENT TOTAL</b>	<b>\$39,445</b>	<b>\$39,445</b>

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF****Administration - Defense, Veterans and Emergency Management 0109**

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

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

**Administration - Defense, Veterans and Emergency Management 0109**

2021 Public Law 29 Part I 3

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

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

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$108,687)	(\$109,479)

GENERAL FUND TOTAL	(\$108,687)	(\$109,479)
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**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.

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

<b>ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3,000</b>	<b>3,000</b>
<b>Personal Services</b>	<b>\$302,894</b>	<b>\$303,002</b>
<b>All Other</b>	<b>\$462,120</b>	<b>\$62,120</b>
<b>GENERAL FUND TOTAL</b>	<b>\$765,014</b>	<b>\$365,122</b>

**Administration - Maine Emergency Management Agency 0214**

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$33,140)	(\$33,196)
<b>GENERAL FUND TOTAL</b>	<b>(\$33,140)</b>	<b>(\$33,196)</b>

**Administration - Maine Emergency Management Agency 0214**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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Personal Services	(\$20,128)	(\$20,634)
<b>GENERAL FUND TOTAL</b>	<b>(\$20,128)</b>	<b>(\$20,634)</b>

**Administration - Maine Emergency Management Agency 0214**

2021 Resolve 176

Initiative: Provides one-time funding for a dam safety peer review.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$20,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$20,000</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,047	\$1,750
<b>GENERAL FUND TOTAL</b>	<b>\$1,047</b>	<b>\$1,750</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$61,595)	(\$63,590)
<b>GENERAL FUND TOTAL</b>	<b>(\$61,595)</b>	<b>(\$63,590)</b>

**Administration - Maine Emergency Management Agency 0214**

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reclassification of one Planning and Research Associate II position to an Emergency Response Training Coordinator position retroactive to July 30, 2020.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,315	\$1,122
<b>GENERAL FUND TOTAL</b>	<b>\$1,315</b>	<b>\$1,122</b>

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
Personal Services	\$621,398	\$639,177
All Other	\$288,879	\$308,823
<b>GENERAL FUND TOTAL</b>	<b>\$910,277</b>	<b>\$948,000</b>

**Maine National Guard Postsecondary Fund Z190**

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$150,000	\$150,000
<b>GENERAL FUND TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**MAINE NATIONAL GUARD POSTSECONDARY FUND Z190****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$150,000	\$150,000
<b>GENERAL FUND TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Military Training and Operations 0108**

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
Personal Services	\$1,270,517	\$1,293,935
All Other	\$2,416,101	\$2,416,101
<b>GENERAL FUND TOTAL</b>	<b>\$3,686,618</b>	<b>\$3,710,036</b>

**Military Training and Operations 0108**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$35,540)	(\$35,979)
<b>GENERAL FUND TOTAL</b>	<b>(\$35,540)</b>	<b>(\$35,979)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$28,345)	(\$28,495)
<b>GENERAL FUND TOTAL</b>	<b>(\$28,345)</b>	<b>(\$28,495)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$15,176)	(\$15,316)
<b>GENERAL FUND TOTAL</b>	<b>(\$15,176)</b>	<b>(\$15,316)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$15,982)	(\$16,123)
<b>GENERAL FUND TOTAL</b>	<b>(\$15,982)</b>	<b>(\$16,123)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$56,592)	(\$57,322)
<b>GENERAL FUND TOTAL</b>	<b>(\$56,592)</b>	<b>(\$57,322)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$52,734)	(\$53,464)
<b>GENERAL FUND TOTAL</b>	<b>(\$52,734)</b>	<b>(\$53,464)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$42,266)	(\$42,274)
<b>GENERAL FUND TOTAL</b>	<b>(\$42,266)</b>	<b>(\$42,274)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$15,061)	(\$15,674)
<b>GENERAL FUND TOTAL</b>	<b>(\$15,061)</b>	<b>(\$15,674)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$19,425	\$19,590
<b>GENERAL FUND TOTAL</b>	<b>\$19,425</b>	<b>\$19,590</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$19,190	\$19,343
<b>GENERAL FUND TOTAL</b>	<b>\$19,190</b>	<b>\$19,343</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$17,817)	(\$17,968)
<b>GENERAL FUND TOTAL</b>	<b>(\$17,817)</b>	<b>(\$17,968)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$10,668)	(\$83)
<b>GENERAL FUND TOTAL</b>	<b>(\$10,668)</b>	<b>(\$83)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$111,000)	(\$111,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$111,000)</b>	<b>(\$111,000)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$58,800)	(\$58,377)
<b>GENERAL FUND TOTAL</b>	<b>(\$58,800)</b>	<b>(\$58,377)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$15,792)	(\$16,450)
<b>GENERAL FUND TOTAL</b>	<b>(\$15,792)</b>	<b>(\$16,450)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$64,805)	(\$67,274)



GENERAL FUND TOTAL	(\$64,805)	(\$67,274)
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**Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Superintendent of Buildings position from 20% General Fund and 80% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$9,293	\$9,386
GENERAL FUND TOTAL	<u>\$9,293</u>	<u>\$9,386</u>

**Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Warehouse Superintendent position from 100% Federal Expenditures Fund to 73% Federal Expenditures Fund and 27% General Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$17,704	\$18,420
GENERAL FUND TOTAL	<u>\$17,704</u>	<u>\$18,420</u>

**Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Director of Building Control Operations position from 60% General Fund and 40% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$29,908)	(\$31,062)
GENERAL FUND TOTAL	<u>(\$29,908)</u>	<u>(\$31,062)</u>

**Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Building Mechanical Systems Specialist position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$60,583)	(\$62,514)
GENERAL FUND TOTAL	<u>(\$60,583)</u>	<u>(\$62,514)</u>

**Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one vacant Building Maintenance Coordinator position from 75% Federal Expenditures Fund and 25% General Fund to 47% Federal Expenditures Fund and 53% General Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$21,311	\$22,367

GENERAL FUND TOTAL	\$21,311	\$22,367
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**Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Provides funding for the approved reorganization of one vacant Locksmith position to an Electronic Security System Technician position and reallocates the cost from 75% Federal Expenditures Fund and 25% General Fund to 73% Federal Expenditures Fund and 27% General Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,667	\$2,814
GENERAL FUND TOTAL	<u>\$2,667</u>	<u>\$2,814</u>

**Military Training and Operations 0108**

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of one Custodial Worker III position to an Executive Housekeeper position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$188	\$1,249
GENERAL FUND TOTAL	<u>\$188</u>	<u>\$1,249</u>

**Military Training and Operations 0108**

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of 3 Custodial Worker II positions to 3 Building Custodian positions.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$637	\$2,547
GENERAL FUND TOTAL	<u>\$637</u>	<u>\$2,547</u>

**Military Training and Operations 0108**

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of one Building Maintenance Superintendent position to a Superintendent of Buildings position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$409	\$2,747
GENERAL FUND TOTAL	<u>\$409</u>	<u>\$2,747</u>

**Military Training and Operations 0108**

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of one Carpenter position to a Building Maintenance Coordinator position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$274	\$1,093

GENERAL FUND TOTAL	\$274	\$1,093
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**Military Training and Operations 0108**

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of one Office Specialist I position to a Contract/Grant Specialist position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$322	\$1,939
<b>GENERAL FUND TOTAL</b>	<b>\$322</b>	<b>\$1,939</b>

**Military Training and Operations 0108**

2021 Public Law 635 Part A 7

Initiative: Provides funding for custodial service contracts at armories and readiness centers across the State that currently do not have a custodian or custodial services contract.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$20,000	\$81,000
<b>GENERAL FUND TOTAL</b>	<b>\$20,000</b>	<b>\$81,000</b>

**Military Training and Operations 0108**

2021 Public Law 635 Part A 7

Initiative: Provides funding to replace 2 leased vehicles with the Department of Administrative and Financial Services, Central Fleet Management Division.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$15,108
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$15,108</b>

<b>MILITARY TRAINING AND OPERATIONS 0108</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
<b>Personal Services</b>	<b>\$852,536</b>	<b>\$877,138</b>
<b>All Other</b>	<b>\$2,314,433</b>	<b>\$2,401,126</b>
<b>GENERAL FUND TOTAL</b>	<b>\$3,166,969</b>	<b>\$3,278,264</b>

**Stream Gaging Cooperative Program 0858**

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$175,005	\$175,005

GENERAL FUND TOTAL	\$175,005	\$175,005
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**STREAM GAGING COOPERATIVE PROGRAM 0858  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$175,005	\$175,005
<b>GENERAL FUND TOTAL</b>	<b>\$175,005</b>	<b>\$175,005</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$100,000	\$100,000
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND Z298  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$100,000	\$100,000
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Veterans Services 0110**

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	42.500	42.500
Personal Services	\$3,341,634	\$3,430,091
All Other	\$1,077,647	\$1,077,647
<b>GENERAL FUND TOTAL</b>	<b>\$4,419,281</b>	<b>\$4,507,738</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$131,037)	(\$131,037)

GENERAL FUND TOTAL	(131,037)	(131,037)
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**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$73,014)	(\$77,803)
GENERAL FUND TOTAL	(73,014)	(77,803)

**Veterans Services 0110**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$93,146)	(\$95,209)
GENERAL FUND TOTAL	(93,146)	(95,209)

**Veterans Services 0110**

2021 Public Law 398 Part A 9

Initiative: Provides funding for the approved reorganization of a Heavy Equipment Operator I position to a Heavy Equipment Operator II position within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$100,000	\$100,000

GENERAL FUND TOTAL	\$100,000	\$100,000
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**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$100,000)	(\$100,000)
GENERAL FUND TOTAL	<u>(\$100,000)</u>	<u>(\$100,000)</u>

**Veterans Services 0110**

2021 Public Law 429

Initiative: Provides funding for 2 Veteran Service Officer positions and related costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$114,416	\$152,554
All Other	\$6,090	\$8,120
GENERAL FUND TOTAL	<u>\$120,506</u>	<u>\$160,674</u>

**Veterans Services 0110**

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of 11 Veterans Services Officer positions from range 23 to range 25.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$31,386	\$135,717
GENERAL FUND TOTAL	<u>\$31,386</u>	<u>\$135,717</u>

**Veterans Services 0110**

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of 3 Heavy Equipment Operator II positions to 3 Grounds & Equipment Supervisor positions.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,732	\$17,158
GENERAL FUND TOTAL	<u>\$2,732</u>	<u>\$17,158</u>

**Veterans Services 0110**

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of 6 Groundskeeper II positions to 6 Heavy Equipment Operator II positions.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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Personal Services	\$8,038	\$34,368
<b>GENERAL FUND TOTAL</b>	<b>\$8,038</b>	<b>\$34,368</b>

**Veterans Services 0110**

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of 2 Grounds & Equipment Supervisor positions to 2 Grounds & Equipment Maintenance Manager positions.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,021	\$11,563
<b>GENERAL FUND TOTAL</b>	<b>\$2,021</b>	<b>\$11,563</b>

**Veterans Services 0110**

2021 Public Law 635 Part A 7

Initiative: Provides funding to increase the hours of one part-time Office Associate II position from 40 hours to 80 hours.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$8,538	\$35,903
<b>GENERAL FUND TOTAL</b>	<b>\$8,538</b>	<b>\$35,903</b>

<b>VETERANS SERVICES 0110</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
Personal Services	\$3,458,743	\$3,764,907
All Other	\$879,686	\$876,927
<b>GENERAL FUND TOTAL</b>	<b>\$4,338,429</b>	<b>\$4,641,834</b>

**Veterans Temporary Assistance Fund Z268**

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

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

**VETERANS TEMPORARY ASSISTANCE FUND Z268  
PROGRAM SUMMARY**

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

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF  
DEPARTMENT TOTALS**

	2021-22	2022-23
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>71,000</b>	<b>71,000</b>
Personal Services	\$5,235,571	\$5,584,224
All Other	\$4,620,123	\$4,324,001
<b>DEPARTMENT TOTAL</b>	<b>\$9,855,694</b>	<b>\$9,908,225</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$58,444</b>	<b>\$58,444</b>

**DEVELOPMENT FOUNDATION 0198  
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$58,444	\$58,444
<b>GENERAL FUND TOTAL</b>	<b>\$58,444</b>	<b>\$58,444</b>

**DEVELOPMENT FOUNDATION, MAINE  
DEPARTMENT TOTALS**

	2021-22	2022-23
All Other	\$58,444	\$58,444
<b>DEPARTMENT TOTAL</b>	<b>\$58,444</b>	<b>\$58,444</b>

**DIRIGO HEALTH**



**Dirigo Health Fund 0988**

2021 Public Law 29 Part A 16

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$369,781	\$381,014
All Other	\$852,590	\$852,590
<b>GENERAL FUND TOTAL</b>	<b>\$1,222,371</b>	<b>\$1,233,604</b>

**Dirigo Health Fund 0988**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$10,896)	(\$11,195)
<b>GENERAL FUND TOTAL</b>	<b>(\$10,896)</b>	<b>(\$11,195)</b>

<b>DIRIGO HEALTH FUND 0988</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$358,885	\$369,819
All Other	\$852,590	\$852,590
<b>GENERAL FUND TOTAL</b>	<b>\$1,211,475</b>	<b>\$1,222,409</b>

<b>DIRIGO HEALTH</b>		
<b>DEPARTMENT TOTALS</b>		
	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$358,885	\$369,819
All Other	\$852,590	\$852,590
<b>DEPARTMENT TOTAL</b>	<b>\$1,211,475</b>	<b>\$1,222,409</b>

**DISABILITY RIGHTS CENTER****Disability Rights Center 0523**

2021 Public Law 29 Part A 17

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$126,045	\$126,045
<b>GENERAL FUND TOTAL</b>	<u>\$126,045</u>	<u>\$126,045</u>

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

<b>DISABILITY RIGHTS CENTER</b>		
<b>DEPARTMENT TOTALS</b>		
All Other	\$126,045	\$126,045
<b>DEPARTMENT TOTAL</b>	<u>\$126,045</u>	<u>\$126,045</u>

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION**

**Downeast Institute for Applied Marine Research and Education 0993**

2021 Public Law 29 Part A 18

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$12,554	\$12,554
<b>GENERAL FUND TOTAL</b>	<u>\$12,554</u>	<u>\$12,554</u>

<b>DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$12,554	\$12,554
<b>GENERAL FUND TOTAL</b>	<u>\$12,554</u>	<u>\$12,554</u>

<b>DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION</b>		
<b>DEPARTMENT TOTALS</b>		
All Other	\$12,554	\$12,554
<b>DEPARTMENT TOTAL</b>	<u>\$12,554</u>	<u>\$12,554</u>

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

**Administration - Economic and Community Development 0069**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$725,577	\$734,753
All Other	\$1,006,048	\$1,006,048
<b>GENERAL FUND TOTAL</b>	<b>\$1,731,625</b>	<b>\$1,740,801</b>

**Administration - Economic and Community Development 0069**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$23,233)	(\$23,403)
<b>GENERAL FUND TOTAL</b>	<b>(\$23,233)</b>	<b>(\$23,403)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000	\$50,000
<b>GENERAL FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Administration - Economic and Community Development 0069**

2021 Public Law 635 Part A 8

Initiative: Provides funding for the increased cost of centralized financial and human resources services provided by the Department of Administrative and Financial Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$9,198	\$9,198
<b>GENERAL FUND TOTAL</b>	<b>\$9,198</b>	<b>\$9,198</b>

**ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$702,344	\$711,350
All Other	\$1,065,246	\$1,065,246
<b>GENERAL FUND TOTAL</b>	<b>\$1,767,590</b>	<b>\$1,776,596</b>

**Applied Technology Development Center System 0929**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$178,838	\$178,838
<b>GENERAL FUND TOTAL</b>	<b>\$178,838</b>	<b>\$178,838</b>

**APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$178,838	\$178,838
<b>GENERAL FUND TOTAL</b>	<b>\$178,838</b>	<b>\$178,838</b>

**Business Development 0585**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
Personal Services	\$905,434	\$929,161
All Other	\$669,604	\$669,604
<b>GENERAL FUND TOTAL</b>	<b>\$1,575,038</b>	<b>\$1,598,765</b>

**Business Development 0585**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$26,385)	(\$26,968)
<b>GENERAL FUND TOTAL</b>	<b>(\$26,385)</b>	<b>(\$26,968)</b>

**Business Development 0585**

2021 Public Law 635 Part A 8

Initiative: Provides funding for the Department of Economic and Community Development to administer programs for marketing and business attraction efforts on behalf of the Loring Development Authority of Maine.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,000	\$200,000
<b>GENERAL FUND TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

<b>BUSINESS DEVELOPMENT 0585</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
Personal Services	\$879,049	\$902,193
All Other	\$869,604	\$869,604
<b>GENERAL FUND TOTAL</b>	<b>\$1,748,653</b>	<b>\$1,771,797</b>

**Community Development Block Grant Program 0587**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$224,755	\$226,918
All Other	\$88,262	\$88,262
<b>GENERAL FUND TOTAL</b>	<b>\$313,017</b>	<b>\$315,180</b>

**Community Development Block Grant Program 0587**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$6,694)	(\$6,713)
<b>GENERAL FUND TOTAL</b>	<b>(\$6,694)</b>	<b>(\$6,713)</b>

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$218,061	\$220,205
All Other	\$88,262	\$88,262
<b>GENERAL FUND TOTAL</b>	<b>\$306,323</b>	<b>\$308,467</b>

**Housing Opportunity Program Z336**

2021 Public Law 635 Part A 8

Initiative: Establishes 2 limited-period Public Service Coordinator II positions through June 8, 2024 and provides funding for the associated All Other costs to administer the Housing Opportunity Program within the Department of Economic and Community Development.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$243,874
All Other	\$0	\$206,126
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$450,000</b>

**Housing Opportunity Program Z336**

2021 Public Law 635 Part A 8

Initiative: Provides funding for competitive grants to regional service providers to support town housing ordinance development, planning board and public processes in each participating municipality.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,000,000</b>

**Housing Opportunity Program Z336**

2021 Public Law 635 Part A 8

Initiative: Provides funding for community housing implementation grants to individual towns to support community housing priorities.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,450,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,450,000</b>

**Housing Opportunity Program Z336**

2021 Public Law 635 Part A 8

Initiative: Provides one-time funds to reimburse municipalities by June 30, 2023 for the mandated costs of amending and implementing ordinances related to accessory dwelling units and multiple dwelling units allowed in residential areas.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$100,000

GENERAL FUND TOTAL	\$0	\$100,000
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<b>HOUSING OPPORTUNITY PROGRAM Z336</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$243,874</b>
<b>All Other</b>	<b>\$0</b>	<b>\$2,756,126</b>
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$3,000,000</b>

**International Commerce 0674**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$296,464	\$297,237
All Other	\$898,409	\$898,409
<b>GENERAL FUND TOTAL</b>	<b>\$1,194,873</b>	<b>\$1,195,646</b>

**International Commerce 0674**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$9,282)	(\$9,280)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,282)</b>	<b>(\$9,280)</b>

**International Commerce 0674**

2021 Public Law 687

Initiative: Transfers funding for the Citizen Trade Policy Commission from the Legislature to the International Commerce program within the Department of Economic and Community Development.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$1,320
All Other	\$0	\$26,300
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$27,620</b>

**INTERNATIONAL COMMERCE 0674****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$287,182</b>	<b>\$289,277</b>
<b>All Other</b>	<b>\$898,409</b>	<b>\$924,709</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,185,591</b>	<b>\$1,213,986</b>

**Maine Coworking Development Fund Z195**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$100,000	\$100,000
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**MAINE COWORKING DEVELOPMENT FUND Z195****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Maine Economic Growth Council 0727**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$55,395	\$55,395
<b>GENERAL FUND TOTAL</b>	<b>\$55,395</b>	<b>\$55,395</b>

**Maine Economic Growth Council 0727**

2021 Public Law 635 Part A 8

Initiative: Provides funding to accommodate the increased costs associated with staff support for the Maine Economic Growth Council.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<b>\$35,000</b>	<b>\$35,000</b>



**MAINE ECONOMIC GROWTH COUNCIL 0727****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$90,395	\$90,395
<b>GENERAL FUND TOTAL</b>	<b>\$90,395</b>	<b>\$90,395</b>

**Maine Small Business and Entrepreneurship Commission 0675**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

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

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

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

**Maine Workforce Opportunities Marketing Fund Z178**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000	\$50,000
<b>GENERAL FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

**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.

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

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

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

**Office of Innovation 0995**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$304,137	\$305,512
All Other	\$6,794,260	\$6,794,260
<b>GENERAL FUND TOTAL</b>	<b>\$7,098,397</b>	<b>\$7,099,772</b>

**Office of Innovation 0995**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$9,163)	(\$9,160)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,163)</b>	<b>(\$9,160)</b>

**OFFICE OF INNOVATION 0995  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$294,974</b>	<b>\$296,352</b>
<b>All Other</b>	<b>\$6,794,260</b>	<b>\$6,794,260</b>
<b>GENERAL FUND TOTAL</b>	<b>\$7,089,234</b>	<b>\$7,090,612</b>

**Rural Workforce Recruitment and Retention Grant Fund Z322**

2021 Public Law 420

Initiative: Provides one-time funds of \$200,000 in fiscal year 2021-22 and fiscal year 2022-23 only for eligible local economic development initiatives to advertise and promote jobs in rural regions of the State and to locate and retain qualified staff. Funding appropriated to this program does not lapse but must be carried forward into the next fiscal year to be used only for the purpose for which it was provided.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,000	\$200,000

GENERAL FUND TOTAL	\$200,000	\$200,000
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<b>RURAL WORKFORCE RECRUITMENT AND RETENTION GRANT FUND Z322</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,000	\$200,000
<b>GENERAL FUND TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

<b>ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>		
	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>19.000</b>	<b>19.000</b>
Personal Services	\$2,381,610	\$2,663,251
All Other	\$10,968,698	\$13,751,124
<b>DEPARTMENT TOTAL</b>	<b>\$13,350,308</b>	<b>\$16,414,375</b>

**EDUCATION, DEPARTMENT OF**

**Adult Education 0364**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$313,486	\$316,810
All Other	\$6,562,512	\$6,562,512
<b>GENERAL FUND TOTAL</b>	<b>\$6,875,998</b>	<b>\$6,879,322</b>

**Adult Education 0364**

2021 Public Law 29 Part D 1

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

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

**Adult Education 0364**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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Personal Services	(\$8,681)	(\$8,684)
<b>GENERAL FUND TOTAL</b>	<b>(\$8,681)</b>	<b>(\$8,684)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$20,000	\$20,000
<b>GENERAL FUND TOTAL</b>	<b>\$20,000</b>	<b>\$20,000</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$29,000	\$29,000
<b>GENERAL FUND TOTAL</b>	<b>\$29,000</b>	<b>\$29,000</b>

**Adult Education 0364**

2021 Public Law 635 Part A 9

Initiative: Establishes one Education Specialist III position to provide professional development and monitoring and transfers funding from All Other to fund a portion of the position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$97,872
All Other	\$0	(\$29,614)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$68,258</b>

**Adult Education 0364**

2021 Public Law 635 Part A 9

Initiative: Provides one-time funding for a cost-effective data management system solution for local providers and the adult education office within the Department of Education.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$90,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$90,000</b>

**ADULT EDUCATION 0364****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>4.000</b>
Personal Services	\$304,805	\$405,998
All Other	\$6,604,512	\$6,664,898
<b>GENERAL FUND TOTAL</b>	<b>\$6,909,317</b>	<b>\$7,070,896</b>

**Child Development Services 0449**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$84,617	\$88,690
All Other	\$39,628,604	\$39,628,604
<b>GENERAL FUND TOTAL</b>	<b>\$39,713,221</b>	<b>\$39,717,294</b>

**Child Development Services 0449**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$2,221)	(\$2,324)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,221)</b>	<b>(\$2,324)</b>

**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.

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

**Child Development Services 0449**

2021 Public Law 635 Part A 9

Initiative: Provides funding for increases in staff costs related to collective bargaining.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,951,224
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$2,951,224</b>

**Child Development Services 0449**

2021 Public Law 635 Part A 9

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund for the state share of MaineCare expenditures related to children served by the Child Development Services System.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$800,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$800,000</b>

**CHILD DEVELOPMENT SERVICES 0449  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
Personal Services	(\$2,221)	(\$2,324)
All Other	\$39,713,221	\$43,468,518
<b>GENERAL FUND TOTAL</b>	<b>\$39,711,000</b>	<b>\$43,466,194</b>

**Education in Unorganized Territory 0220**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$12,997,237</b>	<b>\$13,069,581</b>

**Education in Unorganized Territory 0220**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$105,784)	(\$107,018)
<b>GENERAL FUND TOTAL</b>	<b>(\$105,784)</b>	<b>(\$107,018)</b>

**Education in Unorganized Territory 0220**

2021 Public Law 635 Part A 9

Initiative: Eliminates one vacant Teacher Aide position, one vacant Janitor/Bus Driver position and one vacant Office Assistant II position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	0.000	(1.818)
Personal Services	\$0	(\$111,096)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$111,096)</b>

<b>EDUCATION IN UNORGANIZED TERRITORY 0220</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	30.523	28.705
Personal Services	\$3,679,072	\$3,639,086
All Other	\$9,212,381	\$9,212,381
<b>GENERAL FUND TOTAL</b>	<b>\$12,891,453</b>	<b>\$12,851,467</b>

**General Purpose Aid for Local Schools 0308**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$1,201,360,426</b>	<b>\$1,201,393,971</b>

**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%.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$22,500,000	\$22,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$22,500,000</b>	<b>\$22,500,000</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$277,950	\$280,356
All Other	(\$277,950)	(\$280,356)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$87,800	\$91,912
All Other	(\$87,800)	(\$91,912)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$127,730	\$130,711
<b>GENERAL FUND TOTAL</b>	<b>\$127,730</b>	<b>\$130,711</b>

**General Purpose Aid for Local Schools 0308**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$61,759)	(\$62,383)
<b>GENERAL FUND TOTAL</b>	<b>(\$61,759)</b>	<b>(\$62,383)</b>

**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%.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$74,340,697	\$109,346,389



GENERAL FUND TOTAL	\$74,340,697	\$109,346,389
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**General Purpose Aid for Local Schools 0308**

2021 Public Law 398 Part A 11

Initiative: Provides funding for postsecondary course payments under the "Aspirations" program pursuant to the Maine Revised Statutes, Title 20-A, chapter 208-B.

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

**General Purpose Aid for Local Schools 0308**

2021 Public Law 398 Part A 11

Initiative: Provides one-time funds for the Maine School of Science and Mathematics for the impacts of the COVID-19 pandemic.

GENERAL FUND	2021-22	2022-23
All Other	\$225,000	\$0
GENERAL FUND TOTAL	\$225,000	\$0

**General Purpose Aid for Local Schools 0308**

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position from range 25 to range 27 and reduces All Other to fund the reorganization.

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,887	\$7,547
All Other	(\$1,887)	(\$7,547)
GENERAL FUND TOTAL	\$0	\$0

**General Purpose Aid for Local Schools 0308**

2021 Public Law 635 Part A 9

Initiative: Provides funding for existing high school and middle school programs through Jobs for Maine's Graduates.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$336,000
GENERAL FUND TOTAL	\$0	\$336,000

**General Purpose Aid for Local Schools 0308**

2021 Public Law 635 Part A 9

Initiative: Reallocates the cost of one Public Service Executive II position and one Director of Communications position from 100% Leadership Team program to 50% Leadership Team program and 50% General Purpose Aid for Local Schools program within the same fund and reallocates the costs of one Public Service Executive II position from 100% Leadership Team program to 70% Leadership Team program and 30% General Purpose Aid for Local Schools program within the same fund. Also reduces All Other in the General Purpose Aid for Local Schools program to fund the reallocation.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$57,892	\$268,600
All Other	(\$57,892)	(\$268,600)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**General Purpose Aid for Local Schools 0308**

2021 Public Law 635 Part A 9

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund for the state share of MaineCare expenditures related to children served by the Child Development Services System.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$800,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$800,000)</b>

**General Purpose Aid for Local Schools 0308**

2021 Public Law 635 Part A 9

Initiative: Provides one-time funding for the increased cost of career and technical education materials and supplies.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,600,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,600,000</b>

<b>GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>20.000</b>	<b>20.000</b>
Personal Services	\$2,618,363	\$2,877,151
All Other	\$1,297,373,731	\$1,333,067,537
<b>GENERAL FUND TOTAL</b>	<b>\$1,299,992,094</b>	<b>\$1,335,944,688</b>

**Higher Education and Educator Support Services Z082**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$14,263)	(\$14,263)
GENERAL FUND TOTAL	(\$14,263)	(\$14,263)

**Higher Education and Educator Support Services Z082**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$39,571)	(\$40,102)
GENERAL FUND TOTAL	(\$39,571)	(\$40,102)

**Higher Education and Educator Support Services Z082**

2021 Public Law 398 Part A 11

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,344	\$94,833
All Other	\$6,383	\$6,383
GENERAL FUND TOTAL	\$96,727	\$101,216

**Higher Education and Educator Support Services Z082**

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Executive II position and transfers the position and related All Other costs from the Higher Education and Educator Support Services program to the Office of Workforce Development and Innovative Pathways program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$31,797)	(\$133,449)
All Other	(\$500)	(\$2,000)
GENERAL FUND TOTAL	(\$32,297)	(\$135,449)

**Higher Education and Educator Support Services Z082**

2021 Public Law 635 Part A 9

Initiative: Transfers one Regional Education Representative position and related All Other costs from the Learning Systems Team program to the Higher Education and Educator Support Services program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$28,882	\$116,131
All Other	\$0	\$10,000
<b>GENERAL FUND TOTAL</b>	<b>\$28,882</b>	<b>\$126,131</b>

**Higher Education and Educator Support Services Z082**

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Education Specialist III position to a Public Service Manager II position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,093	\$13,623
<b>GENERAL FUND TOTAL</b>	<b>\$2,093</b>	<b>\$13,623</b>

<b>HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,415,623	\$1,442,806
All Other	\$350,503	\$359,003
<b>GENERAL FUND TOTAL</b>	<b>\$1,766,126</b>	<b>\$1,801,809</b>

**Higher Education Interpersonal Violence Advisory Commission Fund N957**

2021 Public Law 733

Initiative: Provides funds for the costs associated with developing the interpersonal violence climate survey for dissemination to institutions of higher education on a biennial basis.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$40,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$40,000</b>

**Higher Education Interpersonal Violence Advisory Commission Fund N957**

2021 Public Law 733

Initiative: Provides ongoing funds for the costs associated with staffing the commission and coordinating and validating the data collected from the interpersonal violence climate survey.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$0	\$16,000
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$16,000</u>

**Higher Education Interpersonal Violence Advisory Commission Fund N957**

2021 Public Law 733

Initiative: Provides ongoing funds for the costs associated with establishing and maintaining a data repository for all anonymized and aggregated raw data of interpersonal violence climate surveys submitted by higher education institutions.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$20,000
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$20,000</u>

<b>HIGHER EDUCATION INTERPERSONAL VIOLENCE ADVISORY COMMISSION FUND N957</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$76,000
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$76,000</u>

**Leadership Team Z077**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$2,159,424	\$2,172,205
All Other	\$423,889	\$423,889
<b>GENERAL FUND TOTAL</b>	<u>\$2,583,313</u>	<u>\$2,596,094</u>

**Leadership Team Z077**

2021 Public Law 29 Part D 1

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$15,000)	(\$15,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$15,000)</u>	<u>(\$15,000)</u>

**Leadership Team Z077**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$63,751)	(\$63,754)

GENERAL FUND TOTAL	(\$63,751)	(\$63,754)
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**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**

2021 Public Law 635 Part A 9

Initiative: Transfers 2 Regional Education Representative positions and related All Other costs from the Leadership Team program to the Office of Innovation program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$58,087)	(\$237,187)
All Other	\$0	(\$20,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$58,087)</b>	<b>(\$257,187)</b>

**Leadership Team Z077**

2021 Public Law 635 Part A 9

Initiative: Transfers funding for Council of Chief State School Officers membership dues from the Learning Systems Team program to the Leadership Team program within the same fund.

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

**Leadership Team Z077**

2021 Public Law 635 Part A 9

Initiative: Transfers one Contract/Grant Specialist position and one Office Associate II position from the Learning Systems Team program, Federal Expenditures Fund to the Leadership Team program, General Fund and provides funding in All Other in the Learning Systems Team program, Federal Expenditures Fund for allowable costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$36,500	\$153,393
<b>GENERAL FUND TOTAL</b>	<b>\$36,500</b>	<b>\$153,393</b>

**Leadership Team Z077**

2021 Public Law 635 Part A 9

Initiative: Reallocates the cost of one Public Service Executive II position and one Director of Communications position from 100% Leadership Team program to 50% Leadership Team program and 50% General Purpose Aid for Local Schools program within the same fund and reallocates the costs of one Public Service Executive II position from 100% Leadership Team program to 70% Leadership Team program and 30% General Purpose Aid for Local Schools program within the same fund. Also reduces All Other in the General Purpose Aid for Local Schools program to fund the reallocation.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$57,892)	(\$268,600)
<b>GENERAL FUND TOTAL</b>	<b>(\$57,892)</b>	<b>(\$268,600)</b>

**Leadership Team Z077**

2021 Public Law 635 Part A 9

Initiative: Continues and makes permanent one Public Service Executive III position, previously established by financial order in fiscal year 2021-22, reorganizes the position to an Associate Commissioner of Public Education position and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,949	\$196,913
All Other	\$2,461	\$8,245
GENERAL FUND TOTAL	\$51,410	\$205,158

**Leadership Team Z077**

2021 Public Law 635 Part A 9

Initiative: Continues and makes permanent one Public Service Executive III position, previously established by financial order in fiscal year 2021-22, reorganizes the position to an Associate Commissioner of Policy and Programs position and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,949	\$196,913
All Other	\$2,461	\$8,245
GENERAL FUND TOTAL	\$51,410	\$205,158

**Leadership Team Z077**

2021 Public Law 635 Part A 9

Initiative: Continues and makes permanent one Public Service Coordinator I position previously established by Financial Order 001961 F2 and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$105,583
All Other	\$0	\$8,245
GENERAL FUND TOTAL	\$0	\$113,828

**Leadership Team Z077**

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator II position to a Public Service Manager II position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,543	\$10,171
GENERAL FUND TOTAL	\$2,543	\$10,171

**Leadership Team Z077**

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Manager III position, salary range 35 to a Public Service Executive II position, salary range 37.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,466	\$13,862
GENERAL FUND TOTAL	\$3,466	\$13,862



**Leadership Team Z077**

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Manager III position, salary range 35 to a Public Service Executive II position, salary range 36.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,672	\$6,692
<b>GENERAL FUND TOTAL</b>	<b>\$1,672</b>	<b>\$6,692</b>

**Leadership Team Z077**

2021 Public Law 635 Part A 9

Initiative: Provides funding for the proposed reorganization of one Chief Innovation Officer position to a Public Service Executive II position and transfers the position from the Leadership Team program to the Office of Innovation program. This initiative also adjusts funding for All Other related to general operations.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$39,621)	(\$159,017)
All Other	(\$1,055)	(\$4,219)
<b>GENERAL FUND TOTAL</b>	<b>(\$40,676)</b>	<b>(\$163,236)</b>

<b>LEADERSHIP TEAM Z077 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>20.000</b>	<b>21.000</b>
<b>Personal Services</b>	<b>\$2,449,579</b>	<b>\$2,510,014</b>
<b>All Other</b>	<b>\$432,756</b>	<b>\$464,405</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,882,335</b>	<b>\$2,974,419</b>

**Learning Systems Team Z081**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$3,190,622	\$3,234,532
All Other	\$3,268,687	\$3,268,687
<b>GENERAL FUND TOTAL</b>	<b>\$6,459,309</b>	<b>\$6,503,219</b>

**Learning Systems Team Z081**

2021 Public Law 29 Part D 1

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

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

**Learning Systems Team Z081**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$93,728)	(\$94,453)
<b>GENERAL FUND TOTAL</b>	<b>(\$93,728)</b>	<b>(\$94,453)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$703,133)	(\$717,268)
All Other	(\$89,532)	(\$89,532)
<b>GENERAL FUND TOTAL</b>	<b>(\$792,665)</b>	<b>(\$806,800)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$45,305)	(\$45,878)
<b>GENERAL FUND TOTAL</b>	<b>(\$45,305)</b>	<b>(\$45,878)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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)
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**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$6,647	\$6,949
<b>GENERAL FUND TOTAL</b>	<b>\$6,647</b>	<b>\$6,949</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$123,964)	(\$130,359)
<b>GENERAL FUND TOTAL</b>	<b>(\$123,964)</b>	<b>(\$130,359)</b>

**Learning Systems Team Z081**

2021 Public Law 635 Part A 9

Initiative: Transfers one Regional Education Representative position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund within the same program and transfers All Other to Personal Services to fund the reallocation.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$11,383)	(\$45,766)
<b>GENERAL FUND TOTAL</b>	<b>(\$11,383)</b>	<b>(\$45,766)</b>

**Learning Systems Team Z081**

2021 Public Law 635 Part A 9

Initiative: Eliminates one vacant Secretary Specialist position and one vacant Education Specialist II position. This initiative also provides funding in All Other in the Learning Systems Team program, Federal Expenditures Fund for allowable costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$17,050)	(\$79,641)
<b>GENERAL FUND TOTAL</b>	<b>(\$17,050)</b>	<b>(\$79,641)</b>

**Learning Systems Team Z081**

2021 Public Law 635 Part A 9

Initiative: Transfers 4 Regional Education Representative positions, one Public Service Manager II position, one Education Specialist III position and related All Other from the Learning Systems Team program to the Office of Innovation program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$184,020)	(\$741,335)
All Other	\$0	(\$93,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$184,020)</b>	<b>(\$834,335)</b>

**Learning Systems Team Z081**

2021 Public Law 635 Part A 9

Initiative: Transfers one Education Specialist III position from the Learning Systems Team program to the Office of Workforce Development and Innovative Pathways program within the same fund. Also adjusts All Other for position overhead costs and office administration costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$29,743)	(\$120,566)
All Other	\$0	(\$56,700)
<b>GENERAL FUND TOTAL</b>	<b>(\$29,743)</b>	<b>(\$177,266)</b>

**Learning Systems Team Z081**

2021 Public Law 635 Part A 9

Initiative: Transfers one Regional Education Representative position and related All Other costs from the Learning Systems Team program to the Higher Education and Educator Support Services program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$28,882)	(\$116,131)
All Other	\$0	(\$10,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$28,882)</b>	<b>(\$126,131)</b>

**Learning Systems Team Z081**

2021 Public Law 635 Part A 9

Initiative: Transfers funding for Council of Chief State School Officers membership dues from the Learning Systems Team program to the Leadership Team program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$35,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$35,000)</b>

**Learning Systems Team Z081**

2021 Public Law 635 Part A 9

Initiative: Transfers and reallocates the cost of 2 Regional Education Representative positions from 100% Learning Systems Team program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Special Services Team program. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$61,760)	(\$249,197)
<b>GENERAL FUND TOTAL</b>	<b>(\$61,760)</b>	<b>(\$249,197)</b>

**Learning Systems Team Z081**

2021 Public Law 635 Part A 9

Initiative: Continues one limited-period Education Specialist III position previously continued by Public Law 2021, chapter 29 through August 31, 2028 and reallocates the position from 100% Learning Systems Team program, Federal Expenditures Fund to 90% Learning Systems Team program, Federal Expenditures Fund and 10% Office of Innovation program, General Fund. This initiative also adjusts funding for All Other costs related to the position and to administer the Maine Head Start state collaboration grant.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$10,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$10,000)</b>

**Learning Systems Team Z081**

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Manager III position and transfers the position from the Learning Systems Team program to the Office of Innovation program within the same fund. Also adjusts funding for position overhead costs and general office operations.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$35,370)	(\$142,205)
All Other	\$0	(\$30,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$35,370)</b>	<b>(\$172,205)</b>

**Learning Systems Team Z081**

2021 Public Law 635 Part A 9

Initiative: Eliminates one vacant Regional Education Representative position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$24,476)	(\$115,033)
<b>GENERAL FUND TOTAL</b>	<b>(\$24,476)</b>	<b>(\$115,033)</b>

**Learning Systems Team Z081**

2021 Public Law 635 Part A 9

Initiative: Reallocates the cost of one Public Service Executive II position from 100% Learning Systems Team program, General Fund to 70% Learning Systems Team program, General Fund, 20% Learning Systems Team program, Federal Expenditures Fund and 10% School Finance and Operations program, Federal Expenditures Fund and reduces All Other to fund the reallocation.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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Personal Services	(\$13,934)	(\$56,081)
<b>GENERAL FUND TOTAL</b>	<b>(\$13,934)</b>	<b>(\$56,081)</b>

<b>LEARNING SYSTEMS TEAM Z081 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$1,421,041</b>	<b>\$158,689</b>
<b>All Other</b>	<b>\$3,073,786</b>	<b>\$2,839,086</b>
<b>GENERAL FUND TOTAL</b>	<b>\$4,494,827</b>	<b>\$2,997,775</b>

**Learning Through Technology Z029**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$127,730</b>	<b>\$130,711</b>
<b>GENERAL FUND TOTAL</b>	<b>\$127,730</b>	<b>\$130,711</b>

**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.

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

**Learning Through Technology Z029**

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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>(\$3,980)</b>	<b>(\$4,062)</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$3,980)</b>	<b>(\$4,062)</b>

**LEARNING THROUGH TECHNOLOGY Z029  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>(\$3,980)</b>	<b>(\$4,062)</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$3,980)</b>	<b>(\$4,062)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$75,276	\$78,766
All Other	\$326,000	\$326,000
<b>GENERAL FUND TOTAL</b>	<b>\$401,276</b>	<b>\$404,766</b>

**Local Foods Program Z297**

2021 Public Law 426

Initiative: Transfers funding to support the use of local produce in schools to a newly created Local Foods Fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$322,500	\$322,500
<b>GENERAL FUND TOTAL</b>	<b>\$322,500</b>	<b>\$322,500</b>

**Local Foods Program Z297**

2021 Public Law 635 Part A 9

Initiative: Transfers funding from the Local Foods Program to the School Finance and Operations program within the same fund to correct a duplicate transfer in previously enacted laws.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$322,500)	(\$322,500)
<b>GENERAL FUND TOTAL</b>	<b>(\$322,500)</b>	<b>(\$322,500)</b>



**LOCAL FOODS PROGRAM Z297****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,000</b>	<b>1,000</b>
<b>Personal Services</b>	<b>\$75,276</b>	<b>\$78,766</b>
<b>All Other</b>	<b>\$326,000</b>	<b>\$326,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$401,276</b>	<b>\$404,766</b>

**Maine Climate Corps Program - Maine Commission for Community Service N413**

2021 Public Law 728

Initiative: Provides ongoing funds to support one Maine Climate Corps Program leadership position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$81,310
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$81,310</b>

**MAINE CLIMATE CORPS PROGRAM - MAINE COMMISSION FOR COMMUNITY SERVICE N413****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$0</b>	<b>\$81,310</b>
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$81,310</b>

**Maine Commission for Community Service Z134**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$30,970	\$32,409
All Other	\$60,276	\$60,276
<b>GENERAL FUND TOTAL</b>	<b>\$91,246</b>	<b>\$92,685</b>

**Maine Commission for Community Service Z134**

2021 Public Law 29 Part D 1

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

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

**Maine Commission for Community Service Z134**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$907)	(\$947)
<b>GENERAL FUND TOTAL</b>	<b>(\$907)</b>	<b>(\$947)</b>

<b>MAINE COMMISSION FOR COMMUNITY SERVICE Z134</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$30,063	\$31,462
All Other	\$50,786	\$50,786
<b>GENERAL FUND TOTAL</b>	<b>\$80,849</b>	<b>\$82,248</b>

**Maine HIV Prevention Education Program Z182**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$150,000	\$150,000
<b>GENERAL FUND TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Maine HIV Prevention Education Program Z182**

2021 Public Law 398 Part A 11

Initiative: Reduces funding for the Maine HIV Prevention Education Program.

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

<b>MAINE HIV PREVENTION EDUCATION PROGRAM Z182</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$134,400	\$134,400
<b>GENERAL FUND TOTAL</b>	<b>\$134,400</b>	<b>\$134,400</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$185,869	\$298,783
All Other	\$12,766	\$12,766
<b>GENERAL FUND TOTAL</b>	<b>\$198,635</b>	<b>\$311,549</b>

**Maine School Safety Center Z293**

2021 Public Law 635 Part A 9

Initiative: Continues and makes permanent one Regional Education Representative position previously established by Financial Order 001842 F2 and eliminates one Juvenile Program Worker position. This initiative also adjusts funding for position-related All Other costs between the School and Student Supports program and the Maine School Safety Center program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$103,490
All Other	\$0	\$10,409
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$113,899</b>

<b>MAINE SCHOOL SAFETY CENTER Z293 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$185,869	\$402,273
All Other	\$12,766	\$23,175
<b>GENERAL FUND TOTAL</b>	<b>\$198,635</b>	<b>\$425,448</b>

**Office of Innovation Z333**

2021 Public Law 635 Part A 9

Initiative: Transfers 4 Regional Education Representative positions, one Public Service Manager II position, one Education Specialist III position and related All Other from the Learning Systems Team program to the Office of Innovation program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000

Personal Services	\$184,021	\$741,335
All Other	\$0	\$93,000
<b>GENERAL FUND TOTAL</b>	<b>\$184,021</b>	<b>\$834,335</b>

**Office of Innovation Z333**

2021 Public Law 635 Part A 9

Initiative: Transfers 2 Regional Education Representative positions and related All Other costs from the Leadership Team program to the Office of Innovation program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$58,087	\$237,187
All Other	\$0	\$20,000
<b>GENERAL FUND TOTAL</b>	<b>\$58,087</b>	<b>\$257,187</b>

**Office of Innovation Z333**

2021 Public Law 635 Part A 9

Initiative: Continues one limited-period Education Specialist III position previously continued by Public Law 2021, chapter 29 through August 31, 2028 and reallocates the position from 100% Learning Systems Team program, Federal Expenditures Fund to 90% Learning Systems Team program, Federal Expenditures Fund and 10% Office of Innovation program, General Fund. This initiative also adjusts funding for All Other costs related to the position and to administer the Maine Head Start state collaboration grant.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$11,971
All Other	\$0	\$10,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$21,971</b>

**Office of Innovation Z333**

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Manager III position and transfers the position from the Learning Systems Team program to the Office of Innovation program within the same fund. Also adjusts funding for position overhead costs and general office operations.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$37,704	\$151,534
All Other	\$0	\$30,000
<b>GENERAL FUND TOTAL</b>	<b>\$37,704</b>	<b>\$181,534</b>

**Office of Innovation Z333**

2021 Public Law 635 Part A 9

Initiative: Provides funding for the proposed reorganization of one Chief Innovation Officer position to a Public Service Executive II position and transfers the position from the Leadership Team program to the Office of Innovation program. This initiative also adjusts funding for All Other related to general operations.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$38,219	\$153,406
All Other	\$1,055	\$4,219
GENERAL FUND TOTAL	\$39,274	\$157,625

**OFFICE OF INNOVATION Z333  
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$318,031	\$1,295,433
All Other	\$1,055	\$157,219
GENERAL FUND TOTAL	\$319,086	\$1,452,652

**Office of Workforce Development and Innovative Pathways Z334**

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Executive II position and transfers the position and related All Other costs from the Higher Education and Educator Support Services program to the Office of Workforce Development and Innovative Pathways program within the same fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$33,656	\$141,208
All Other	\$500	\$2,000
GENERAL FUND TOTAL	\$34,156	\$143,208

**Office of Workforce Development and Innovative Pathways Z334**

2021 Public Law 635 Part A 9

Initiative: Transfers one Education Specialist III position from the Learning Systems Team program to the Office of Workforce Development and Innovative Pathways program within the same fund. Also adjusts All Other for position overhead costs and office administration costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$29,743	\$120,566
All Other	\$0	\$56,700
GENERAL FUND TOTAL	\$29,743	\$177,266

**Office of Workforce Development and Innovative Pathways Z334**

2021 Public Law 635 Part A 9

Initiative: Provides funding for debt service costs associated with the bonding authority granted in Public Law 2021, chapter 398 for career and technical education centers and regions.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$149,429

GENERAL FUND TOTAL	\$0	\$149,429
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**Office of Workforce Development and Innovative Pathways Z334**

2021 Public Law 635 Part A 9

Initiative: Establishes one Public Service Manager II position and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$122,025
All Other	\$0	\$8,245
GENERAL FUND TOTAL	\$0	\$130,270

<b>OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS Z334</b>		
<b>PROGRAM SUMMARY</b>		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	3.000
Personal Services	\$63,399	\$383,799
All Other	\$500	\$216,374
GENERAL FUND TOTAL	\$63,899	\$600,173

**Professional Development Grant Pilot Program Z309**

2021 Resolve 102

Initiative: Provides funds in fiscal years 2021-22 and 2022-23 only for a 2-year pilot program that provides grants to local education agencies for professional development in computer science instruction.

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

<b>PROFESSIONAL DEVELOPMENT GRANT PILOT PROGRAM Z309</b>		
<b>PROGRAM SUMMARY</b>		
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
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**Retired Teachers Group Life Insurance Z033**

2021 Public Law 398 Part A 11

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

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

<b>RETIRED TEACHERS GROUP LIFE INSURANCE Z033</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,592,850	\$4,726,664
<b>GENERAL FUND TOTAL</b>	<b>\$4,592,850</b>	<b>\$4,726,664</b>

**Retired Teachers' Health Insurance 0854**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$45,000,000	\$45,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>

<b>RETIRED TEACHERS' HEALTH INSURANCE 0854</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$45,000,000	\$45,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$41,204	\$44,811
All Other	\$6,383	\$6,383
<b>GENERAL FUND TOTAL</b>	<b>\$47,587</b>	<b>\$51,194</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$830,275	\$844,704
All Other	\$89,532	\$89,532
<b>GENERAL FUND TOTAL</b>	<b>\$919,807</b>	<b>\$934,236</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$45,305	\$45,878
<b>GENERAL FUND TOTAL</b>	<b>\$45,305</b>	<b>\$45,878</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,707	\$84,954
All Other	\$10,086	\$10,409
<b>GENERAL FUND TOTAL</b>	<b>\$91,793</b>	<b>\$95,363</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$19,110	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$19,110</b>	<b>\$0</b>



**School and Student Supports Z270**

2021 Public Law 635 Part A 9

Initiative: Continues and makes permanent one Regional Education Representative position previously established by Financial Order 001842 F2 and eliminates one Juvenile Program Worker position. This initiative also adjusts funding for position-related All Other costs between the School and Student Supports program and the Maine School Safety Center program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$84,954)
All Other	\$0	(\$10,409)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$95,363)</b>

**School and Student Supports Z270**

2021 Public Law 737

Initiative: Provides funding to establish or expand school-based restorative justice programs, mentoring services for juveniles involved in the juvenile legal system and, in collaboration with the Department of Labor, workforce development, educational and vocational programs for juveniles involved in the juvenile legal system.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$700,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$700,000</b>

<b>SCHOOL AND STUDENT SUPPORTS Z270 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>7.000</b>
<b>Personal Services</b>	<b>\$998,491</b>	<b>\$935,393</b>
<b>All Other</b>	<b>\$125,111</b>	<b>\$795,915</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,123,602</b>	<b>\$1,731,308</b>

**School Finance and Operations Z078**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$632,440	\$644,724
All Other	\$3,132,621	\$3,132,621
<b>GENERAL FUND TOTAL</b>	<b>\$3,765,061</b>	<b>\$3,777,345</b>

**School Finance and Operations Z078**

2021 Public Law 29 Part D 1

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$25,300)	(\$25,300)
<b>GENERAL FUND TOTAL</b>	<b>(\$25,300)</b>	<b>(\$25,300)</b>

**School Finance and Operations Z078**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$18,728)	(\$19,002)
<b>GENERAL FUND TOTAL</b>	<b>(\$18,728)</b>	<b>(\$19,002)</b>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$29,000)	(\$29,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$29,000)</b>	<b>(\$29,000)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$75,276)	(\$78,766)
All Other	(\$326,000)	(\$326,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$401,276)</b>	<b>(\$404,766)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$322,500)	(\$322,500)
<b>GENERAL FUND TOTAL</b>	<b>(\$322,500)</b>	<b>(\$322,500)</b>

**School Finance and Operations Z078**

2021 Public Law 635 Part A 9

Initiative: Establishes one Management Analyst II position to provide technical assistance and support for the finance team help desk and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$91,912
All Other	\$0	\$8,245
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$100,157</b>

**School Finance and Operations Z078**

2021 Public Law 635 Part A 9

Initiative: Provides funding to school administrative units for the increased cost of maintaining an Internet-based application for free or reduced-price meals under the federal School Breakfast Program and National School Lunch Program.

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

**School Finance and Operations Z078**

2021 Public Law 635 Part A 9

Initiative: Transfers funding from the Local Foods Program to the School Finance and Operations program within the same fund to correct a duplicate transfer in previously enacted laws.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$322,500	\$322,500
<b>GENERAL FUND TOTAL</b>	<b>\$322,500</b>	<b>\$322,500</b>

**School Finance and Operations Z078**

2021 Public Law 635 Part A 9

Initiative: Provides funding for user licenses for an application used to automate internal processes that will help create efficiencies and increase productivity.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$51,725
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$51,725</b>

**School Finance and Operations Z078**

2021 Public Law 635 Part A 9

Initiative: Provides funding to pay the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for students that are ineligible for a free or reduced-price breakfast or lunch to implement changes enacted by the Legislature in Public Law 2021, chapter 398, Part OOOO.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$26,949,714
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$26,949,714</b>

**SCHOOL FINANCE AND OPERATIONS Z078  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>6.000</b>
Personal Services	\$404,750	\$504,618
All Other	\$2,752,321	\$29,797,005
<b>GENERAL FUND TOTAL</b>	<b>\$3,157,071</b>	<b>\$30,301,623</b>

**Special Services Team Z080**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$99,555	\$100,104
All Other	\$151,943	\$151,943
<b>GENERAL FUND TOTAL</b>	<b>\$251,498</b>	<b>\$252,047</b>

**Special Services Team Z080**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$2,936)	(\$2,935)

GENERAL FUND TOTAL	(\$2,936)	(\$2,935)
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**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$177,144	\$0
GENERAL FUND TOTAL	<u>\$177,144</u>	<u>\$0</u>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$99,555)	(\$100,104)
GENERAL FUND TOTAL	<u>(\$99,555)</u>	<u>(\$100,104)</u>

**Special Services Team Z080**

2021 Public Law 635 Part A 9

Initiative: Provides funding to support preschool programs in school administrative units. These funds do not lapse but must be carried forward to the next fiscal year to be used for the same purpose.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,937,500
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,937,500</u>

**Special Services Team Z080**

2021 Public Law 635 Part A 9

Initiative: Transfers and reallocates the cost of 2 Regional Education Representative positions from 100% Learning Systems Team program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Special Services Team program. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$30,881	\$124,604
GENERAL FUND TOTAL	<u>\$30,881</u>	<u>\$124,604</u>

**SPECIAL SERVICES TEAM Z080****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$27,945</b>	<b>\$121,669</b>
<b>All Other</b>	<b>\$329,087</b>	<b>\$3,089,443</b>
<b>GENERAL FUND TOTAL</b>	<b>\$357,032</b>	<b>\$3,211,112</b>

**State Mandate Reimbursement - Collective Bargaining N399**

2021 Public Law 752

Initiative: Provides ongoing funds to reimburse certain local school administrative units for 90% of the legal and other costs to meet and negotiate within 10 days after a written notice from the other party is made due to the exception to the mutual obligation to meet requirement in a collective bargaining agreement being repealed.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$52,200
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$52,200</b>

**STATE MANDATE REIMBURSEMENT - COLLECTIVE BARGAINING N399****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$52,200
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$52,200</b>

**Teacher Retirement 0170**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$179,329,950	\$179,329,950
<b>GENERAL FUND TOTAL</b>	<b>\$179,329,950</b>	<b>\$179,329,950</b>

**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.

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

**TEACHER RETIREMENT 0170  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$194,654,439</b>	<b>\$200,007,436</b>
<b>GENERAL FUND TOTAL</b>	<b>\$194,654,439</b>	<b>\$200,007,436</b>

**Workplace Bullying Policy Z316**

2021 Public Law 471

Initiative: Provides one-time funds to reimburse local school administrative units for 90% of the cost of adopting and implementing a policy to address the bullying of school employees.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$26,308	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$26,308</b>	<b>\$0</b>

**WORKPLACE BULLYING POLICY Z316  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$26,308</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$26,308</b>	<b>\$0</b>

**EDUCATION, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>111.000</b>	<b>115.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>30.523</b>	<b>28.705</b>
<b>Personal Services</b>	<b>\$13,986,106</b>	<b>\$14,780,771</b>
<b>All Other</b>	<b>\$1,604,816,513</b>	<b>\$1,680,659,755</b>
<b>DEPARTMENT TOTAL</b>	<b>\$1,618,802,619</b>	<b>\$1,695,440,526</b>

**EDUCATION, STATE BOARD OF**

**State Board of Education 0614**

2021 Public Law 29 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$80,162</b>	<b>\$80,837</b>
<b>All Other</b>	<b>\$81,844</b>	<b>\$81,844</b>

GENERAL FUND TOTAL	\$162,006	\$162,681
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**State Board of Education 0614**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$2,340)	(\$2,339)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,340)</b>	<b>(\$2,339)</b>

**State Board of Education 0614**

2021 Public Law 635 Part A 10

Initiative: Provides funding for per diem payments to board members.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$22,000	\$22,000
<b>GENERAL FUND TOTAL</b>	<b>\$22,000</b>	<b>\$22,000</b>

<b>STATE BOARD OF EDUCATION 0614</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$99,822</b>	<b>\$100,498</b>
<b>All Other</b>	<b>\$81,844</b>	<b>\$81,844</b>
<b>GENERAL FUND TOTAL</b>	<b>\$181,666</b>	<b>\$182,342</b>

<b>EDUCATION, STATE BOARD OF</b>		
<b>DEPARTMENT TOTALS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$99,822</b>	<b>\$100,498</b>
<b>All Other</b>	<b>\$81,844</b>	<b>\$81,844</b>
<b>DEPARTMENT TOTAL</b>	<b>\$181,666</b>	<b>\$182,342</b>

**EFFICIENCY MAINE TRUST**

**Efficiency Maine Trust Z100**

2021 Public Law 716



Initiative: Provides funding to the Efficiency Maine Trust to be deposited in the Regional Greenhouse Gas Initiative Trust Fund established under the Maine Revised Statutes, Title 35-A, section 10109, subsection 2 and used to fund the establishment and activities of the industrial climate transition initiative under Title 35-A, section 10109, subsection 4, paragraph K.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500,000
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$500,000</u>

<b>EFFICIENCY MAINE TRUST Z100 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500,000
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$500,000</u>

<b>EFFICIENCY MAINE TRUST DEPARTMENT TOTALS</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500,000
<b>DEPARTMENT TOTAL</b>	<u>\$0</u>	<u>\$500,000</u>

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

**Administration - Environmental Protection 0251**

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$723,567	\$738,148
All Other	\$893,579	\$893,579
<b>GENERAL FUND TOTAL</b>	<u>\$1,617,146</u>	<u>\$1,631,727</u>

**Administration - Environmental Protection 0251**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$20,511)	(\$20,811)
<b>GENERAL FUND TOTAL</b>	<u>(\$20,511)</u>	<u>(\$20,811)</u>

**Administration - Environmental Protection 0251**

2021 Public Law 398 Part A 13

Initiative: Establishes one Environmental Specialist IV position and related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,845	\$102,591
All Other	\$7,648	\$7,648
<b>GENERAL FUND TOTAL</b>	<b>\$105,493</b>	<b>\$110,239</b>

**Administration - Environmental Protection 0251**

2021 Public Law 635 Part A 12

Initiative: Provides funding for increased insurance rates set by the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$182	\$182
<b>GENERAL FUND TOTAL</b>	<b>\$182</b>	<b>\$182</b>

<b>ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$800,901	\$819,928
All Other	\$901,409	\$901,409
<b>GENERAL FUND TOTAL</b>	<b>\$1,702,310</b>	<b>\$1,721,337</b>

**Air Quality 0250**

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,175,632	\$1,205,908
All Other	\$57,159	\$57,159
<b>GENERAL FUND TOTAL</b>	<b>\$1,232,791</b>	<b>\$1,263,067</b>

**Air Quality 0250**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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Personal Services	(\$33,512)	(\$34,198)
<b>GENERAL FUND TOTAL</b>	<b>(\$33,512)</b>	<b>(\$34,198)</b>

**Air Quality 0250**

2021 Public Law 635 Part A 12

Initiative: Transfers 2 Assistant Environmental Engineer positions from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund and adjusts funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$188,581
All Other	\$0	\$4,576
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$193,157</b>

**Air Quality 0250**

2021 Public Law 635 Part A 12

Initiative: Provides funding for increased insurance rates set by the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$364	\$364
<b>GENERAL FUND TOTAL</b>	<b>\$364</b>	<b>\$364</b>

<b>AIR QUALITY 0250</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	13.000	15.000
Personal Services	\$1,142,120	\$1,360,291
All Other	\$57,523	\$62,099
<b>GENERAL FUND TOTAL</b>	<b>\$1,199,643</b>	<b>\$1,422,390</b>

**Land Resources Z188**

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,080,534	\$2,128,932
All Other	\$100,000	\$100,000
<b>GENERAL FUND TOTAL</b>	<b>\$2,180,534</b>	<b>\$2,228,932</b>

**Land Resources Z188**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$61,719)	(\$62,809)
<b>GENERAL FUND TOTAL</b>	<b>(\$61,719)</b>	<b>(\$62,809)</b>

**Land Resources Z188**

2021 Public Law 635 Part A 12

Initiative: Provides funding for increased insurance rates set by the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$598	\$598
<b>GENERAL FUND TOTAL</b>	<b>\$598</b>	<b>\$598</b>

**Land Resources Z188**

2021 Public Law 635 Part A 12

Initiative: Transfers one Environmental Hydrogeology Specialist position from the Water Quality program to the Land Resources program within the same fund and adjusts funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$110,175
All Other	\$0	\$2,288
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$112,463</b>

<b>LAND RESOURCES Z188 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>23.000</b>	<b>24.000</b>
<b>Personal Services</b>	<b>\$2,018,815</b>	<b>\$2,176,298</b>
<b>All Other</b>	<b>\$100,598</b>	<b>\$102,886</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,119,413</b>	<b>\$2,279,184</b>

**Maine Environmental Protection Fund 0421**

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000

Personal Services	\$389,811	\$406,635
<b>GENERAL FUND TOTAL</b>	<b>\$389,811</b>	<b>\$406,635</b>

**Maine Environmental Protection Fund 0421**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$10,998)	(\$11,447)
<b>GENERAL FUND TOTAL</b>	<b>(\$10,998)</b>	<b>(\$11,447)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$464,538	\$486,801
All Other	\$17,160	\$17,160
<b>GENERAL FUND TOTAL</b>	<b>\$481,698</b>	<b>\$503,961</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,405,523	\$1,474,112
All Other	\$69,801	\$69,801
<b>GENERAL FUND TOTAL</b>	<b>\$1,475,324</b>	<b>\$1,543,913</b>

**Maine Environmental Protection Fund 0421**

2021 Public Law 433

Initiative: Provides appropriations for one Environmental Specialist III position and associated costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$85,182
All Other	\$0	\$18,000

GENERAL FUND TOTAL	\$0	\$103,182
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**Maine Environmental Protection Fund 0421**

2021 Public Law 455

Initiative: Provides funding for 2 Environmental Specialist III positions and related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$126,006
All Other	\$0	\$5,286
GENERAL FUND TOTAL	\$0	\$131,292

**Maine Environmental Protection Fund 0421**

2021 Public Law 635 Part A 12

Initiative: Provides funding for increased insurance rates set by the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

GENERAL FUND	2021-22	2022-23
All Other	\$130	\$130
GENERAL FUND TOTAL	\$130	\$130

MAINE ENVIRONMENTAL PROTECTION FUND 0421		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	24.000
Personal Services	\$2,248,874	\$2,567,289
All Other	\$87,091	\$110,377
GENERAL FUND TOTAL	\$2,335,965	\$2,677,666

**Remediation and Waste Management 0247**

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$727,175	\$739,996
All Other	\$151,524	\$151,524
GENERAL FUND TOTAL	\$878,699	\$891,520

**Remediation and Waste Management 0247**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$20,858)	(\$21,109)
<b>GENERAL FUND TOTAL</b>	<b>(\$20,858)</b>	<b>(\$21,109)</b>

**Remediation and Waste Management 0247**

2021 Public Law 635 Part A 12

Initiative: Transfers one Environmental Specialist III position from General Fund to Federal Expenditures Fund within the same program. Also transfers one Environmental Specialist III position from Federal Expenditures Fund to General Fund within the same program and adjusts funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$5,683
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$5,683</b>

**Remediation and Waste Management 0247**

2021 Public Law 635 Part A 12

Initiative: Provides funding for increased insurance rates set by the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$182	\$182
<b>GENERAL FUND TOTAL</b>	<b>\$182</b>	<b>\$182</b>

<b>REMEDIATION AND WASTE MANAGEMENT 0247</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
<b>Personal Services</b>	<b>\$706,317</b>	<b>\$724,570</b>
<b>All Other</b>	<b>\$151,706</b>	<b>\$151,706</b>
<b>GENERAL FUND TOTAL</b>	<b>\$858,023</b>	<b>\$876,276</b>

**Water Quality 0248**

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>22.000</b>	<b>22.000</b>
<b>Personal Services</b>	<b>\$2,370,005</b>	<b>\$2,410,635</b>
<b>All Other</b>	<b>\$710,690</b>	<b>\$710,690</b>
<b>GENERAL FUND TOTAL</b>	<b>\$3,080,695</b>	<b>\$3,121,325</b>

**Water Quality 0248**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$67,614)	(\$68,308)
<b>GENERAL FUND TOTAL</b>	<b>(\$67,614)</b>	<b>(\$68,308)</b>

**Water Quality 0248**

2021 Public Law 424

Initiative: Provides appropriations for one Biologist II position and one Environmental Technician position and All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$191,551
All Other	\$0	\$6,292
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$197,843</b>

**Water Quality 0248**

2021 Public Law 424

Initiative: Provides appropriations for aerial imagery acquisition and processing and annual equipment maintenance and replacement.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$86,671
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$86,671</b>

**Water Quality 0248**

2021 Public Law 635 Part A 12

Initiative: Provides funding for increased insurance rates set by the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$624	\$624
<b>GENERAL FUND TOTAL</b>	<b>\$624</b>	<b>\$624</b>

**Water Quality 0248**

2021 Public Law 635 Part A 12

Initiative: Transfers one Environmental Specialist III position and one Environmental Specialist II position from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund and adjusts funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$171,539
All Other	\$0	\$4,576
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$176,115</u>

**Water Quality 0248**

2021 Public Law 635 Part A 12

Initiative: Transfers one Environmental Hydrogeology Specialist position from the Water Quality program to the Land Resources program within the same fund and adjusts funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$110,175)
All Other	\$0	(\$2,288)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$112,463)</u>

<b>WATER QUALITY 0248</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	22.000	25.000
Personal Services	\$2,302,391	\$2,595,242
All Other	\$711,314	\$806,565
GENERAL FUND TOTAL	<u>\$3,013,705</u>	<u>\$3,401,807</u>

<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>		
POSITIONS - LEGISLATIVE COUNT	92.000	101.000
Personal Services	\$9,219,418	\$10,243,618
All Other	\$2,009,641	\$2,135,042
DEPARTMENT TOTAL	<u>\$11,229,059</u>	<u>\$12,378,660</u>

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**

**Governmental Ethics and Election Practices - Commission on 0414**

2021 Public Law 29 Part A 24

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$171,807	\$173,143
All Other	\$8,897	\$8,897

GENERAL FUND TOTAL	\$180,704	\$182,040
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**Governmental Ethics and Election Practices - Commission on 0414**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$4,840)	(\$4,839)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,840)</b>	<b>(\$4,839)</b>

**Governmental Ethics and Election Practices - Commission on 0414**

2021 Public Law 635 Part A 13

Initiative: Provides funding for the approved reorganization of one Secretary Associate Legal position to a Secretary Specialist position in the Governmental Ethics and Election Practices - Commission on program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,641	\$6,568
<b>GENERAL FUND TOTAL</b>	<b>\$1,641</b>	<b>\$6,568</b>

**Governmental Ethics and Election Practices - Commission on 0414**

2021 Public Law 635 Part A 13

Initiative: Reallocates the cost of one Public Service Executive II position, one Public Service Manager II position, one Public Service Coordinator I position, 2 Registration and Report Officer positions and one Secretary Associate Legal position between General Fund and Other Special Revenue Funds within the same program. Position detail is on file in the Bureau of the Budget. This initiative also reallocates funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$171,172
All Other	\$0	\$107,821
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$278,993</b>

<b>GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2,000</b>	<b>2,000</b>
<b>Personal Services</b>	<b>\$168,608</b>	<b>\$346,044</b>
<b>All Other</b>	<b>\$8,897</b>	<b>\$116,718</b>
<b>GENERAL FUND TOTAL</b>	<b>\$177,505</b>	<b>\$462,762</b>

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**

<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$168,608</b>	<b>\$346,044</b>
<b>All Other</b>	<b>\$8,897</b>	<b>\$116,718</b>
<b>DEPARTMENT TOTAL</b>	<b>\$177,505</b>	<b>\$462,762</b>

**EXECUTIVE DEPARTMENT**

**Administration - Executive - Governor's Office 0165**

2021 Public Law 29 Part A 25

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	21.500	21.500
<b>Personal Services</b>	\$3,021,994	\$3,144,402
<b>All Other</b>	\$337,211	\$337,211
<b>GENERAL FUND TOTAL</b>	<b>\$3,359,205</b>	<b>\$3,481,613</b>

**Administration - Executive - Governor's Office 0165**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	(\$97,140)	(\$101,101)
<b>GENERAL FUND TOTAL</b>	<b>(\$97,140)</b>	<b>(\$101,101)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	2.000	2.000
<b>Personal Services</b>	\$356,932	\$372,930
<b>All Other</b>	\$8,058	\$8,058
<b>GENERAL FUND TOTAL</b>	<b>\$364,990</b>	<b>\$380,988</b>

**Administration - Executive - Governor's Office 0165**

2021 Public Law 635 Part A 14

Initiative: Provides funding for the operations costs of the Governor's office.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$80,000	\$125,000
<b>GENERAL FUND TOTAL</b>	<b>\$80,000</b>	<b>\$125,000</b>

<b>ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>23.500</b>	<b>23.500</b>
Personal Services	\$3,281,786	\$3,416,231
All Other	\$425,269	\$470,269
<b>GENERAL FUND TOTAL</b>	<b>\$3,707,055</b>	<b>\$3,886,500</b>

**Blaine House 0072**

2021 Public Law 29 Part A 25

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$770,798</b>	<b>\$800,943</b>

**Blaine House 0072**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$20,138)	(\$21,040)
<b>GENERAL FUND TOTAL</b>	<b>(\$20,138)</b>	<b>(\$21,040)</b>

<b>BLAINE HOUSE 0072</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.540</b>	<b>0.540</b>
Personal Services	\$678,605	\$707,848
All Other	\$72,055	\$72,055
<b>GENERAL FUND TOTAL</b>	<b>\$750,660</b>	<b>\$779,903</b>

**Governor's Energy Office Z122**

2021 Public Law 29 Part A 25

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$300,000	\$300,000
<b>GENERAL FUND TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$127,794	\$134,189
All Other	(\$127,794)	(\$134,189)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$569,380	\$592,544
All Other	\$1,016,116	\$1,016,116
<b>GENERAL FUND TOTAL</b>	<b>\$1,585,496</b>	<b>\$1,608,660</b>

**GOVERNOR'S ENERGY OFFICE Z122**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$697,174	\$726,733
All Other	\$1,188,322	\$1,181,927
<b>GENERAL FUND TOTAL</b>	<b>\$1,885,496</b>	<b>\$1,908,660</b>

**Office of Policy Innovation and the Future Z135**

2021 Public Law 29 Part A 25

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000

Personal Services	\$1,092,408	\$1,106,324
All Other	\$332,910	\$332,910
<b>GENERAL FUND TOTAL</b>	<b>\$1,425,318</b>	<b>\$1,439,234</b>

**Office of Policy Innovation and the Future Z135**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$31,672)	(\$31,952)
<b>GENERAL FUND TOTAL</b>	<b>(\$31,672)</b>	<b>(\$31,952)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,000,000	\$1,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$421,140	\$430,111
All Other	\$12,087	\$12,387
<b>GENERAL FUND TOTAL</b>	<b>\$433,227</b>	<b>\$442,498</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,000,000	\$1,250,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,250,000</b>

**Office of Policy Innovation and the Future Z135**

2021 Public Law 635 Part A 14

Initiative: Establishes one Public Service Coordinator II position within the Office of Policy Innovation and the Future and provides All Other funding to support the coordination, communications and activities of the Governor's cabinet on aging across state agencies and to support stakeholder engagement.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$125,855
All Other	\$0	\$35,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$160,855</b>

**Office of Policy Innovation and the Future Z135**

2021 Public Law 677

Initiative: Appropriates funding for one Public Service Coordinator II position and related All Other costs to support the coordination, communications and activities of the strategic plan to end hunger in the State by 2030.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$125,885
All Other	\$0	\$5,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$130,885</b>

<b>OFFICE OF POLICY INNOVATION AND THE FUTURE Z135</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>13.000</b>
<b>Personal Services</b>	<b>\$1,481,876</b>	<b>\$1,756,223</b>
<b>All Other</b>	<b>\$2,344,997</b>	<b>\$3,135,297</b>
<b>GENERAL FUND TOTAL</b>	<b>\$3,826,873</b>	<b>\$4,891,520</b>

**Ombudsman Program 0103**

2021 Public Law 29 Part A 25

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$201,539	\$201,539
<b>GENERAL FUND TOTAL</b>	<b>\$201,539</b>	<b>\$201,539</b>

**Ombudsman Program 0103**

2021 Public Law 635 Part A 14

Initiative: Provides funding for the child welfare services ombudsman program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$140,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$140,000</b>

**OMBUDSMAN PROGRAM 0103  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$201,539	\$341,539
<b>GENERAL FUND TOTAL</b>	<b>\$201,539</b>	<b>\$341,539</b>

**EXECUTIVE DEPARTMENT  
DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>44.500</b>	<b>46.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.540</b>	<b>0.540</b>
Personal Services	\$6,139,441	\$6,607,035
All Other	\$4,232,182	\$5,201,087
<b>DEPARTMENT TOTAL</b>	<b>\$10,371,623</b>	<b>\$11,808,122</b>

**FINANCE AUTHORITY OF MAINE**

**Educational Opportunity Tax Credit Marketing Fund Z174**

2021 Public Law 29 Part A 26

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$48,500	\$48,500
<b>GENERAL FUND TOTAL</b>	<b>\$48,500</b>	<b>\$48,500</b>

**Educational Opportunity Tax Credit Marketing Fund Z174**

2021 Public Law 635 Part A 15

Initiative: Provides funds to market the Job Creation Through Educational Opportunity Program throughout the State.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$26,500
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$26,500</b>

**EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$48,500	\$75,000
<b>GENERAL FUND TOTAL</b>	<b>\$48,500</b>	<b>\$75,000</b>



**Foreign Credentialing and Skills Recognition Revolving Loan Program Fund Z286**

2021 Public Law 29 Part A 26

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$75,000	\$75,000
<b>GENERAL FUND TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>

<b>FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING LOAN PROGRAM FUND Z286</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$75,000	\$75,000
<b>GENERAL FUND TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>

**Small Enterprise Growth Fund Z235**

2021 Public Law 29 Part A 26

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500,000	\$500,000
<b>GENERAL FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

<b>SMALL ENTERPRISE GROWTH FUND Z235</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500,000	\$500,000
<b>GENERAL FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Student Financial Assistance Programs 0653**

2021 Public Law 29 Part A 26

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,670,394	\$17,670,394
<b>GENERAL FUND TOTAL</b>	<b>\$17,670,394</b>	<b>\$17,670,394</b>

**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.

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

**Student Financial Assistance Programs 0653**

2021 Public Law 725

Initiative: Provides additional ongoing funding for the Maine Veterinary Medicine Loan Program to increase the number of loans awarded annually from 2 to 3 and to increase the maximum loan amount available under the program to each participant from \$25,000 to \$35,000 per year for a period of 4 years.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$220,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$220,000</b>

<b>STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,670,394	\$27,890,394
<b>GENERAL FUND TOTAL</b>	<b>\$17,670,394</b>	<b>\$27,890,394</b>

<b>FINANCE AUTHORITY OF MAINE</b>		
<b>DEPARTMENT TOTALS</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$18,293,894	\$28,540,394
<b>DEPARTMENT TOTAL</b>	<b>\$18,293,894</b>	<b>\$28,540,394</b>

**FIRE PROTECTION SERVICES COMMISSION, MAINE**

**Maine Fire Protection Services Commission 0936**

2021 Public Law 29 Part A 27

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,000	\$2,000
<b>GENERAL FUND TOTAL</b>	<b>\$2,000</b>	<b>\$2,000</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$500,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>

**Maine Fire Protection Services Commission 0936**

2021 Public Law 635 Part A 16

Initiative: Provides one-time funding for the Maine Length of Service Award Program to provide length of service awards to eligible volunteer firefighters and emergency medical services personnel.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,000,000</b>

**Maine Fire Protection Services Commission 0936**

2021 Public Law 721

Initiative: Provides one-time funding for the Maine Length of Service Award Program to provide length of service awards to eligible volunteer firefighters and emergency medical services personnel.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$500,000</b>

<b>MAINE FIRE PROTECTION SERVICES COMMISSION 0936 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$502,000	\$1,502,000
<b>GENERAL FUND TOTAL</b>	<b>\$502,000</b>	<b>\$1,502,000</b>

<b>FIRE PROTECTION SERVICES COMMISSION, MAINE DEPARTMENT TOTALS</b>		
	<b>2021-22</b>	<b>2022-23</b>
All Other	\$502,000	\$1,502,000
<b>DEPARTMENT TOTAL</b>	<b>\$502,000</b>	<b>\$1,502,000</b>

**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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,090,651	\$7,090,651
<b>GENERAL FUND TOTAL</b>	<b>\$7,090,651</b>	<b>\$7,090,651</b>

**ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,090,651	\$7,090,651
<b>GENERAL FUND TOTAL</b>	<b>\$7,090,651</b>	<b>\$7,090,651</b>

**Aids Lodging House 0518**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$37,496	\$37,496
<b>GENERAL FUND TOTAL</b>	<b>\$37,496</b>	<b>\$37,496</b>

**AIDS LODGING HOUSE 0518  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$37,496	\$37,496
<b>GENERAL FUND TOTAL</b>	<b>\$37,496</b>	<b>\$37,496</b>

**Brain Injury Z213**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$740,392	\$762,169
All Other	\$596,350	\$596,350
<b>GENERAL FUND TOTAL</b>	<b>\$1,336,742</b>	<b>\$1,358,519</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$899)	(\$899)
<b>GENERAL FUND TOTAL</b>	<b>(\$899)</b>	<b>(\$899)</b>

**Brain Injury Z213**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$20,723)	(\$21,242)
<b>GENERAL FUND TOTAL</b>	<b>(\$20,723)</b>	<b>(\$21,242)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$24,722)	(\$24,722)
<b>GENERAL FUND TOTAL</b>	<b>(\$24,722)</b>	<b>(\$24,722)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$44,091)	(\$46,107)
All Other	(\$6,354)	(\$6,354)
<b>GENERAL FUND TOTAL</b>	<b>(\$50,445)</b>	<b>(\$52,461)</b>

<b>BRAIN INJURY Z213 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
<b>Personal Services</b>	<b>\$675,578</b>	<b>\$694,820</b>
<b>All Other</b>	<b>\$564,375</b>	<b>\$564,375</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,239,953</b>	<b>\$1,259,195</b>

**Bridging Rental Assistance Program Z205**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$6,606,361	\$6,606,361
<b>GENERAL FUND TOTAL</b>	<b>\$6,606,361</b>	<b>\$6,606,361</b>

**BRIDGING RENTAL ASSISTANCE PROGRAM Z205  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,606,361	\$6,606,361
<b>GENERAL FUND TOTAL</b>	<b>\$6,606,361</b>	<b>\$6,606,361</b>

**Child Care Services 0563**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$297,048	\$297,048
<b>GENERAL FUND TOTAL</b>	<b>\$297,048</b>	<b>\$297,048</b>

**Child Care Services 0563**

2021 Public Law 635 Part A 17

Initiative: Establishes one Social Services Manager I position and one Management Analyst II position funded 100% General Fund within the Child Care Services program. This initiative also provides funding for related All Other costs and salary supplements awarded to individuals who provide child care or who are early childhood educators.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$191,663
All Other	\$0	\$11,929,806
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$12,121,469</b>

**CHILD CARE SERVICES 0563  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$191,663
All Other	\$297,048	\$12,226,854
<b>GENERAL FUND TOTAL</b>	<b>\$297,048</b>	<b>\$12,418,517</b>

**Child Support 0100**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

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

**Child Support 0100**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$2,435)	(\$2,435)
GENERAL FUND TOTAL	<u>(\$2,435)</u>	<u>(\$2,435)</u>

**Child Support 0100**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$104,519)	(\$106,178)
GENERAL FUND TOTAL	<u>(\$104,519)</u>	<u>(\$106,178)</u>

**Child Support 0100**

2021 Public Law 739

Initiative: Provides funding for an increase in the fees and travel reimbursement paid to sheriffs and their deputies for service of civil process documents.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$126,511
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$126,511</u>

<b>CHILD SUPPORT 0100 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	131.500	131.500
Personal Services	\$3,715,677	\$3,799,875
All Other	\$888,855	\$1,015,366
GENERAL FUND TOTAL	<u>\$4,604,532</u>	<u>\$4,815,241</u>

**Consent Decree Z204**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,797,300	\$5,797,300
<b>GENERAL FUND TOTAL</b>	<b>\$5,797,300</b>	<b>\$5,797,300</b>

<b>CONSENT DECREE Z204 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,797,300	\$5,797,300
<b>GENERAL FUND TOTAL</b>	<b>\$5,797,300</b>	<b>\$5,797,300</b>

**Crisis Outreach Program Z216**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$2,494,748	\$2,546,973
All Other	\$148,509	\$148,509
<b>GENERAL FUND TOTAL</b>	<b>\$2,643,257</b>	<b>\$2,695,482</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$4,090)	(\$4,090)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,090)</b>	<b>(\$4,090)</b>

**Crisis Outreach Program Z216**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$67,836)	(\$68,844)
<b>GENERAL FUND TOTAL</b>	<b>(\$67,836)</b>	<b>(\$68,844)</b>

**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.



<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$166,601	\$171,946
All Other	\$13,319	\$13,319
<b>GENERAL FUND TOTAL</b>	<b>\$179,920</b>	<b>\$185,265</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$649,197	\$181,589
<b>GENERAL FUND TOTAL</b>	<b>\$649,197</b>	<b>\$181,589</b>

<b>CRISIS OUTREACH PROGRAM Z216</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>58.000</b>	<b>58.000</b>
<b>Personal Services</b>	<b>\$3,242,710</b>	<b>\$2,831,664</b>
<b>All Other</b>	<b>\$157,738</b>	<b>\$157,738</b>
<b>GENERAL FUND TOTAL</b>	<b>\$3,400,448</b>	<b>\$2,989,402</b>

**Data, Research and Vital Statistics Z037**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	\$518,330	\$529,542
All Other	\$973,744	\$973,744
<b>GENERAL FUND TOTAL</b>	<b>\$1,492,074</b>	<b>\$1,503,286</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$216)	(\$216)
<b>GENERAL FUND TOTAL</b>	<b>(\$216)</b>	<b>(\$216)</b>

**Data, Research and Vital Statistics Z037**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$15,176)	(\$15,435)
<b>GENERAL FUND TOTAL</b>	<b>(\$15,176)</b>	<b>(\$15,435)</b>

<b>DATA, RESEARCH AND VITAL STATISTICS Z037</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.500</b>	<b>5.500</b>
Personal Services	\$503,154	\$514,107
All Other	\$973,528	\$973,528
<b>GENERAL FUND TOTAL</b>	<b>\$1,476,682</b>	<b>\$1,487,635</b>

**Department of Health and Human Services Central Operations 0142**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	156.000	156.000
Personal Services	\$9,688,326	\$9,906,226
All Other	\$16,708,588	\$16,708,588
<b>GENERAL FUND TOTAL</b>	<b>\$26,396,914</b>	<b>\$26,614,814</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$83,737	\$86,631
All Other	\$3,813	\$3,813
<b>GENERAL FUND TOTAL</b>	<b>\$87,550</b>	<b>\$90,444</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$49,702)	(\$49,702)
<b>GENERAL FUND TOTAL</b>	<b>(\$49,702)</b>	<b>(\$49,702)</b>

**Department of Health and Human Services Central Operations 0142**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$279,043)	(\$283,907)
<b>GENERAL FUND TOTAL</b>	<b>(\$279,043)</b>	<b>(\$283,907)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,478	\$87,499
All Other	\$3,813	\$3,813
<b>GENERAL FUND TOTAL</b>	<b>\$87,291</b>	<b>\$91,312</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,478	\$87,499
All Other	\$3,813	\$3,813
<b>GENERAL FUND TOTAL</b>	<b>\$87,291</b>	<b>\$91,312</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,432	\$73,844

All Other	\$3,813	\$3,813
GENERAL FUND TOTAL	\$74,245	\$77,657

**Department of Health and Human Services Central Operations 0142**

2021 Public Law 635 Part A 17

Initiative: Provides funding for technology and services provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$229,084	\$229,084
GENERAL FUND TOTAL	\$229,084	\$229,084

**Department of Health and Human Services Central Operations 0142**

2021 Public Law 635 Part A 17

Initiative: Provides funding for an increase in real estate taxes and other rent-related expenses at the Department of Health and Human Services building located at 109 Capitol Street, Augusta as well as a base rent increase.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$172,825	\$221,323
GENERAL FUND TOTAL	\$172,825	\$221,323

**Department of Health and Human Services Central Operations 0142**

2021 Public Law 635 Part A 17

Initiative: Provides funding for insurance rate increases from the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$181,258	\$193,946
GENERAL FUND TOTAL	\$181,258	\$193,946

**Department of Health and Human Services Central Operations 0142**

2021 Public Law 635 Part A 17

Initiative: Transfers 2 Public Service Coordinator I positions, one Public Service Manager I position and one Management Analyst II position from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also adjusts funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	\$0	(\$233,936)
All Other	\$0	(\$13,074)
GENERAL FUND TOTAL	\$0	(\$247,010)

**Department of Health and Human Services Central Operations 0142**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for public health emergency transitional case management services to those in need as federal COVID-19 related funding expires.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,000	\$550,000
<b>GENERAL FUND TOTAL</b>	<b>\$200,000</b>	<b>\$550,000</b>

**Department of Health and Human Services Central Operations 0142**

2021 Public Law 635 Part A 17

Initiative: Provides funding for one Social Services Manager I position to coordinate the organization of child abuse and neglect prevention initiatives across the department.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$121,700
All Other	\$0	\$6,537
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$128,237</b>

<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	159.000	156.000
Personal Services	\$9,730,408	\$9,845,556
All Other	\$17,457,305	\$17,861,954
<b>GENERAL FUND TOTAL</b>	<b>\$27,187,713</b>	<b>\$27,707,510</b>

**Departmentwide 0640**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time from the identification of efficiencies and underutilized professional services agreements.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$2,250,000)	(\$2,250,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,250,000)</b>	<b>(\$2,250,000)</b>

**DEPARTMENTWIDE 0640****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>(\$2,250,000)</b>	<b>(\$2,250,000)</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$2,250,000)</b>	<b>(\$2,250,000)</b>

**Developmental Services - Community Z208**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	151.000	151.000
Personal Services	\$14,382,459	\$14,606,258
All Other	\$8,259,504	\$8,259,504
<b>GENERAL FUND TOTAL</b>	<b>\$22,641,963</b>	<b>\$22,865,762</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$37,890)	(\$37,890)
<b>GENERAL FUND TOTAL</b>	<b>(\$37,890)</b>	<b>(\$37,890)</b>

**Developmental Services - Community Z208**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$409,048)	(\$412,642)
<b>GENERAL FUND TOTAL</b>	<b>(\$409,048)</b>	<b>(\$412,642)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,500	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$17,500</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$825,000	\$825,000
<b>GENERAL FUND TOTAL</b>	<b>\$825,000</b>	<b>\$825,000</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$45,191)	(\$45,191)
<b>GENERAL FUND TOTAL</b>	<b>(\$45,191)</b>	<b>(\$45,191)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$317,945)	(\$328,149)
All Other	(\$25,416)	(\$25,416)
<b>GENERAL FUND TOTAL</b>	<b>(\$343,361)</b>	<b>(\$353,565)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$215,000)	(\$215,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$215,000)</b>	<b>(\$215,000)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$294,012)	(\$298,066)
All Other	(\$19,602)	(\$19,602)
<b>GENERAL FUND TOTAL</b>	<b>(\$313,614)</b>	<b>(\$317,668)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$44,091	\$46,107
All Other	\$6,354	\$6,354
<b>GENERAL FUND TOTAL</b>	<b>\$50,445</b>	<b>\$52,461</b>

**Developmental Services - Community Z208**

2021 Public Law 635 Part A 17

Initiative: Provides funding for services performed by the Office of the Attorney General.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,120	\$4,296
<b>GENERAL FUND TOTAL</b>	<b>\$4,120</b>	<b>\$4,296</b>

**Developmental Services - Community Z208**

2021 Public Law 635 Part A 17

Initiative: Provides funding to reimburse the Office of the Attorney General for one full-time Assistant Attorney General position dedicated to the Department of Health and Human Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,046	\$7,372
<b>GENERAL FUND TOTAL</b>	<b>\$2,046</b>	<b>\$7,372</b>

**Developmental Services - Community Z208**

2021 Public Law 635 Part A 17

Initiative: Provides funding for the approved reorganization of one Social Services Program Specialist II position to a Social Services Program Manager position to better align the position with the work that is being performed.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$14,776



GENERAL FUND TOTAL	\$0	\$14,776
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**Developmental Services - Community Z208**

2021 Public Law 635 Part A 17

Initiative: Provides funding for the approved reorganization of one Management Analyst II position to a Comprehensive Health Planner II position to serve as the communications manager for the office of aging and disability services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$10,122
GENERAL FUND TOTAL	\$0	\$10,122

**Developmental Services - Community Z208**

2021 Public Law 635 Part A 17

Initiative: Establishes 2 Developmental Disabilities Resources Coordinator positions funded 50% General Fund in the Developmental Services - Community program and 50% Federal Expenditures Fund in the Office of MaineCare Services program and one Developmental Disabilities Resources Coordinator position funded 100% General Fund in the Long Term Care - Office of Aging and Disability Services program. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$86,284
All Other	\$0	\$6,537
GENERAL FUND TOTAL	\$0	\$92,821

**Developmental Services - Community Z208**

2021 Public Law 635 Part A 17

Initiative: Provides funding for the approved reclassification of 2 Mental Health & Developmental Disabilities Caseworker positions to Human Services Caseworker positions, retroactive to September 2020.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$21,154	\$12,328
GENERAL FUND TOTAL	\$21,154	\$12,328

**Developmental Services - Community Z208**

2021 Public Law 686

Initiative: Deappropriates funding for the Developmental Services Oversight and Advisory Board Contract within the Department of Health and Human Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$137,682)
GENERAL FUND TOTAL	\$0	(\$137,682)

**DEVELOPMENTAL SERVICES - COMMUNITY Z208****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>147.500</b>	<b>149.500</b>
<b>Personal Services</b>	<b>\$13,426,699</b>	<b>\$13,737,018</b>
<b>All Other</b>	<b>\$8,771,425</b>	<b>\$8,628,282</b>
<b>GENERAL FUND TOTAL</b>	<b>\$22,198,124</b>	<b>\$22,365,300</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$132,400,807	\$132,400,807
<b>GENERAL FUND TOTAL</b>	<b>\$132,400,807</b>	<b>\$132,400,807</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$529,766)	(\$882,943)
<b>GENERAL FUND TOTAL</b>	<b>(\$529,766)</b>	<b>(\$882,943)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,975,378	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$7,975,378</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,170,249	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$1,170,249</b>	<b>\$0</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 635 Part A 17

Initiative: Provides funding to replenish 50 reserve slots for individuals who have been determined Priority 1 waiver program candidates under the MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,562,068
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,562,068</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for increased Non-Emergency Transportation, or NET, broker rates.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$63,241	\$77,316
<b>GENERAL FUND TOTAL</b>	<b>\$63,241</b>	<b>\$77,316</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$132,461,531
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$132,461,531</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,070,422
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$2,070,422</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAAA.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,197,006	\$14,260,120
<b>GENERAL FUND TOTAL</b>	<b>\$3,197,006</b>	<b>\$14,260,120</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$16,808,561)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$16,808,561)</b>	<b>\$0</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,416,752	\$1,732,680
<b>GENERAL FUND TOTAL</b>	<b>\$2,416,752</b>	<b>\$1,732,680</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2022 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$96,436)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$96,436)</b>	<b>\$0</b>

<b>DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$112,651,875	\$159,328,767
<b>GENERAL FUND TOTAL</b>	<b>\$112,651,875</b>	<b>\$159,328,767</b>

**Developmental Services Waiver - Supports Z212**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$32,143,655	\$32,143,655
<b>GENERAL FUND TOTAL</b>	<b>\$32,143,655</b>	<b>\$32,143,655</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$110,237)	(\$183,727)
<b>GENERAL FUND TOTAL</b>	<b>(\$110,237)</b>	<b>(\$183,727)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,811,799	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$1,811,799</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,366,275	\$4,701,186
<b>GENERAL FUND TOTAL</b>	<b>\$1,366,275</b>	<b>\$4,701,186</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,806,980
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,806,980</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$32,143,655)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$32,143,655)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$65,646
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$65,646</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$18,355)	(\$18,355)
<b>GENERAL FUND TOTAL</b>	<b>(\$18,355)</b>	<b>(\$18,355)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,504,463)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$1,504,463)</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$7,000,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$7,000,000)</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$130,630	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$130,630</b>	<b>\$0</b>

**Developmental Services Waiver - Supports Z212**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for increased Non-Emergency Transportation, or NET, broker rates.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$63,734	\$77,918
<b>GENERAL FUND TOTAL</b>	<b>\$63,734</b>	<b>\$77,918</b>

**Developmental Services Waiver - Supports Z212**

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$32,143,655
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$32,143,655</b>

**Developmental Services Waiver - Supports Z212**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$568,848
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$568,848</b>



**Developmental Services Waiver - Supports Z212**

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAAA.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$171,758	\$1,066,506
<b>GENERAL FUND TOTAL</b>	<b>\$171,758</b>	<b>\$1,066,506</b>

**Developmental Services Waiver - Supports Z212**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$3,628,247)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$3,628,247)</b>	<b>\$0</b>

**Developmental Services Waiver - Supports Z212**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$60,734	\$35,631
<b>GENERAL FUND TOTAL</b>	<b>\$60,734</b>	<b>\$35,631</b>

<b>DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$23,487,283	\$40,264,288
<b>GENERAL FUND TOTAL</b>	<b>\$23,487,283</b>	<b>\$40,264,288</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$9,192,979	\$9,381,033
All Other	\$1,363,287	\$1,363,287
<b>GENERAL FUND TOTAL</b>	<b>\$10,556,266</b>	<b>\$10,744,320</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$60,090	\$59,974
All Other	(\$60,090)	(\$59,974)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,599)	(\$1,599)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,599)</b>	<b>(\$1,599)</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$257,553)	(\$261,249)
<b>GENERAL FUND TOTAL</b>	<b>(\$257,553)</b>	<b>(\$261,249)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$84,759	\$88,674
All Other	(\$84,759)	(\$88,674)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$255,630)	(\$279,792)
<b>GENERAL FUND TOTAL</b>	<b>(\$255,630)</b>	<b>(\$279,792)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$34,330	\$35,944
All Other	(\$34,330)	(\$35,944)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$16,081	\$16,825
All Other	\$1,151	\$1,151
<b>GENERAL FUND TOTAL</b>	<b>\$17,232</b>	<b>\$17,976</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 635 Part A 17

Initiative: Continues and makes permanent one Public Service Manager III position funded 36.53% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.47% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program previously continued by Public Law 2021, chapter 29 through June 17, 2023. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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Personal Services	\$0	\$1,304
All Other	\$0	\$2,388
GENERAL FUND TOTAL	\$0	\$3,692

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 635 Part A 17

Initiative: Restores legislative head count and funding for one Hospital Nurse III position funded from Other Special Revenue Funds in the Disproportionate Share - Dorothea Dix Psychiatric Center program and General Fund in the Dorothea Dix Psychiatric Center program for the new 18-bed inpatient unit at the Dorothea Dix Psychiatric Center. This position was authorized in Public Law 2019, chapter 343 but not included in the baseline budget enacted in Public Law 2021, chapter 29 due to a technical error.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$10,496	\$44,994
All Other	\$589	\$2,353
GENERAL FUND TOTAL	\$11,085	\$47,347

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 635 Part A 17

Initiative: Provides funding for the increased costs of travel nurses at the Dorothea Dix Psychiatric Center.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$405,104	\$996,695
GENERAL FUND TOTAL	\$405,104	\$996,695

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for the Dorothea Dix Psychiatric Center's roof repair and replacement project.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$620,867	\$1,241,733
GENERAL FUND TOTAL	\$620,867	\$1,241,733

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for the renovation of patient bathrooms at the Dorothea Dix Psychiatric Center to make them ligature-resistant.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$0	\$650,000
GENERAL FUND TOTAL	\$0	\$650,000

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 635 Part A 17

Initiative: Provides funding for the purchase of a patient monitoring system.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$60,656	\$39,578
<b>GENERAL FUND TOTAL</b>	<b>\$60,656</b>	<b>\$39,578</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for a hospital-wide upgrade of the wireless access point technology at the Dorothea Dix Psychiatric Center.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$285,750
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$285,750</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center as a result of the decrease in the Federal Medical Assistance Percentage. The blended rate is 63.47% Federal Expenditures Fund and 36.53% General Fund in state fiscal year 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	\$132,242
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$132,242</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 635 Part A 17

Initiative: Provides funding for the approved reclassification of one Office Specialist I position to a Secretary Specialist position, retroactive to March 2, 2020.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,037	\$2,148
<b>GENERAL FUND TOTAL</b>	<b>\$2,037</b>	<b>\$2,148</b>

<b>DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$8,887,589</b>	<b>\$9,222,097</b>
<b>All Other</b>	<b>\$1,650,009</b>	<b>\$2,505,011</b>
<b>Capital Expenditures</b>	<b>\$620,867</b>	<b>\$1,891,733</b>
<b>GENERAL FUND TOTAL</b>	<b>\$11,158,465</b>	<b>\$13,618,841</b>

**Disproportionate Share - Riverview Psychiatric Center Z220**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$12,613,476	\$12,862,088
All Other	\$3,292,140	\$3,292,140
<b>GENERAL FUND TOTAL</b>	<b>\$15,905,616</b>	<b>\$16,154,228</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$2,541)	(\$2,541)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,541)</b>	<b>(\$2,541)</b>

**Disproportionate Share - Riverview Psychiatric Center Z220**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$355,093)	(\$360,003)
<b>GENERAL FUND TOTAL</b>	<b>(\$355,093)</b>	<b>(\$360,003)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$420,894)	(\$456,368)
<b>GENERAL FUND TOTAL</b>	<b>(\$420,894)</b>	<b>(\$456,368)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$16,081	\$16,825
All Other	\$1,151	\$1,151
<b>GENERAL FUND TOTAL</b>	<b>\$17,232</b>	<b>\$17,976</b>

**Disproportionate Share - Riverview Psychiatric Center Z220**

2021 Public Law 635 Part A 17

Initiative: Establishes 2 Psychiatric Nurse Practitioner positions funded 36.53% General Fund in the Disproportionate Share - Riverview Psychiatric Center program and 63.47% Other Special Revenue Funds in the Riverview Psychiatric Center program to improve the recruitment and retention of qualified health care professionals and avoid higher locum tenens contracts. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$172,020
All Other	\$0	\$4,776
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$176,796</b>

**Disproportionate Share - Riverview Psychiatric Center Z220**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center as a result of the decrease in the Federal Medical Assistance Percentage. The blended rate is 63.47% Federal Expenditures Fund and 36.53% General Fund in state fiscal year 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$181,837
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$181,837</b>

<b>DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$11,853,570	\$12,416,399
All Other	\$3,290,750	\$3,295,526
<b>GENERAL FUND TOTAL</b>	<b>\$15,144,320</b>	<b>\$15,711,925</b>

**Division of Licensing and Certification Z036**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$3,182,825	\$3,234,259
All Other	\$1,232,705	\$1,232,705
<b>GENERAL FUND TOTAL</b>	<b>\$4,415,530</b>	<b>\$4,466,964</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$36,051)	(\$36,051)
<b>GENERAL FUND TOTAL</b>	<b>(\$36,051)</b>	<b>(\$36,051)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$300,000)	(\$300,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$300,000)</b>	<b>(\$300,000)</b>

**Division of Licensing and Certification Z036**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$90,346)	(\$91,183)
<b>GENERAL FUND TOTAL</b>	<b>(\$90,346)</b>	<b>(\$91,183)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$44,061)	(\$44,359)
All Other	(\$2,224)	(\$2,224)
<b>GENERAL FUND TOTAL</b>	<b>(\$46,285)</b>	<b>(\$46,583)</b>

**Division of Licensing and Certification Z036**

2021 Public Law 635 Part A 17

Initiative: Establishes one Public Service Manager III position funded 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to serve as the chief operations officer. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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Personal Services	\$0	\$47,121
All Other	\$0	\$2,288
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$49,409</b>

**DIVISION OF LICENSING AND CERTIFICATION Z036  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>32.000</b>	<b>32.000</b>
Personal Services	\$3,048,418	\$3,145,838
All Other	\$894,430	\$896,718
<b>GENERAL FUND TOTAL</b>	<b>\$3,942,848</b>	<b>\$4,042,556</b>

**Dorothea Dix Psychiatric Center Z222**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,396,205	\$2,396,205
<b>GENERAL FUND TOTAL</b>	<b>\$2,396,205</b>	<b>\$2,396,205</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$776)	(\$776)
<b>GENERAL FUND TOTAL</b>	<b>(\$776)</b>	<b>(\$776)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$306,374	\$306,374
<b>GENERAL FUND TOTAL</b>	<b>\$306,374</b>	<b>\$306,374</b>

**Dorothea Dix Psychiatric Center Z222**

2021 Public Law 635 Part A 17

Initiative: Provides funding for technology and services provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$26,209	\$26,209

GENERAL FUND TOTAL	\$26,209	\$26,209
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**Dorothea Dix Psychiatric Center Z222**

2021 Public Law 635 Part A 17

Initiative: Eliminates one vacant part-time Physician Assistant position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	(\$17,381)
GENERAL FUND TOTAL	\$0	(\$17,381)

<b>DOROTHEA DIX PSYCHIATRIC CENTER Z222</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$0</b>	<b>(\$17,381)</b>
<b>All Other</b>	<b>\$2,728,012</b>	<b>\$2,728,012</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,728,012</b>	<b>\$2,710,631</b>

**Drinking Water Enforcement 0728**

2021 Public Law 635 Part A 17

Initiative: Provides funding to align with the required state match for the Drinking Water Enforcement program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,295,500
GENERAL FUND TOTAL	\$0	\$1,295,500

<b>DRINKING WATER ENFORCEMENT 0728</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$0</b>	<b>\$1,295,500</b>
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,295,500</b>

**Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$815)	(\$815)
<b>GENERAL FUND TOTAL</b>	<b>(\$815)</b>	<b>(\$815)</b>

**Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$15,164)	(\$15,635)
<b>GENERAL FUND TOTAL</b>	<b>(\$15,164)</b>	<b>(\$15,635)</b>

<b>DRIVER EDUCATION &amp; EVALUATION PROGRAM - OFF SUB ABUSE &amp; MH S Z200</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
Personal Services	\$531,324	\$549,561
All Other	\$1,028,116	\$1,028,116
<b>GENERAL FUND TOTAL</b>	<b>\$1,559,440</b>	<b>\$1,577,677</b>

**Early Childhood Consultation Program Z280**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$171,300	\$179,674
All Other	\$257,465	\$257,465
<b>GENERAL FUND TOTAL</b>	<b>\$428,765</b>	<b>\$437,139</b>

**Early Childhood Consultation Program Z280**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$4,199)	(\$4,401)

GENERAL FUND TOTAL	(\$4,199)	(\$4,401)
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**Early Childhood Consultation Program Z280**

2021 Public Law 679

Initiative: Provides ongoing funds for one Social Services Manager I position and one Social Services Program Specialist II position and related All Other funding necessary for the statewide voluntary early childhood consultation program, beginning on January 1, 2023.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$102,643
All Other	\$0	\$9,537
GENERAL FUND TOTAL	\$0	\$112,180

**Early Childhood Consultation Program Z280**

2021 Public Law 679

Initiative: Provides ongoing funding to continue the statewide voluntary early childhood consultation program, beginning on January 1, 2023.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,345,560
GENERAL FUND TOTAL	\$0	\$1,345,560

EARLY CHILDHOOD CONSULTATION PROGRAM Z280		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	4.000
Personal Services	\$167,101	\$277,916
All Other	\$257,465	\$1,612,562
GENERAL FUND TOTAL	\$424,566	\$1,890,478

**Food Supplement Administration Z019**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$201)	(\$201)
<b>GENERAL FUND TOTAL</b>	<b>(\$201)</b>	<b>(\$201)</b>

**FOOD SUPPLEMENT ADMINISTRATION Z019  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,970,681	\$2,970,681
<b>GENERAL FUND TOTAL</b>	<b>\$2,970,681</b>	<b>\$2,970,681</b>

**Forensic Services Z203**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$664,531	\$679,657
All Other	\$98,192	\$98,192
<b>GENERAL FUND TOTAL</b>	<b>\$762,723</b>	<b>\$777,849</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$325)	(\$325)
<b>GENERAL FUND TOTAL</b>	<b>(\$325)</b>	<b>(\$325)</b>

**Forensic Services Z203**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$18,788)	(\$19,122)
<b>GENERAL FUND TOTAL</b>	<b>(\$18,788)</b>	<b>(\$19,122)</b>

**FORENSIC SERVICES Z203  
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6,000</b>	<b>6,000</b>
<b>Personal Services</b>	<b>\$645,743</b>	<b>\$660,535</b>
<b>All Other</b>	<b>\$97,867</b>	<b>\$97,867</b>
<b>GENERAL FUND TOTAL</b>	<b>\$743,610</b>	<b>\$758,402</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$10,398,875</b>	<b>\$10,398,875</b>

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130  
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
<b>All Other</b>	<b>\$10,398,875</b>	<b>\$10,398,875</b>
<b>GENERAL FUND TOTAL</b>	<b>\$10,398,875</b>	<b>\$10,398,875</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$1,194,458</b>	<b>\$1,194,458</b>

**HEAD START 0545  
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
<b>All Other</b>	<b>\$1,194,458</b>	<b>\$1,194,458</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,194,458</b>	<b>\$1,194,458</b>

**Homeless Youth Program 0923**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$397,807	\$397,807
<b>GENERAL FUND TOTAL</b>	<u>\$397,807</u>	<u>\$397,807</u>

**Homeless Youth Program 0923**

2021 Public Law 635 Part A 17

Initiative: Provides funding for homeless youth services in the Mental Health Services - Children program and the Homeless Youth Program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$487,063
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$487,063</u>

<b>HOMELESS YOUTH PROGRAM 0923</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$397,807	\$884,870
<b>GENERAL FUND TOTAL</b>	<u>\$397,807</u>	<u>\$884,870</u>

**IV-E Foster Care/Adoption Assistance 0137**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$13,922,863	\$13,922,863
<b>GENERAL FUND TOTAL</b>	<u>\$13,922,863</u>	<u>\$13,922,863</u>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$4,500)	(\$4,500)
<b>GENERAL FUND TOTAL</b>	<u>(\$4,500)</u>	<u>(\$4,500)</u>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$971,696	\$0

GENERAL FUND TOTAL	\$971,696	\$0
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**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,313,633	\$1,921,486
GENERAL FUND TOTAL	<u>\$1,313,633</u>	<u>\$1,921,486</u>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$737,486	\$737,486
GENERAL FUND TOTAL	<u>\$737,486</u>	<u>\$737,486</u>

**IV-E Foster Care/Adoption Assistance 0137**

2021 Public Law 635 Part A 17

Initiative: Provides funding for services performed by the Office of the Attorney General.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,482,379	\$1,545,509
GENERAL FUND TOTAL	<u>\$1,482,379</u>	<u>\$1,545,509</u>

**IV-E Foster Care/Adoption Assistance 0137**

2021 Public Law 635 Part A 17

Initiative: Provides funding to reimburse the Office of the Attorney General for one full-time Assistant Attorney General position dedicated to the Department of Health and Human Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$20,312	\$73,197
GENERAL FUND TOTAL	<u>\$20,312</u>	<u>\$73,197</u>

**IV-E Foster Care/Adoption Assistance 0137**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for child welfare cycle payments.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$6,885,371
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$6,885,371</u>



**IV-E Foster Care/Adoption Assistance 0137**

2021 Public Law 635 Part A 17

Initiative: Provides funding for contracted staffing to support engagement between parents and the child welfare system.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$142,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$142,000</b>

**IV-E Foster Care/Adoption Assistance 0137**

2021 Public Law 635 Part A 17

Initiative: Provides funding to expand the intensive family-based preservation service to serve reunifying families in all districts.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,562,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,562,000</b>

**IV-E Foster Care/Adoption Assistance 0137**

2021 Public Law 635 Part A 17

Initiative: Provides funding for additional services under the homebuilders program in the Office of Child and Family Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,000,000</b>

<b>IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$18,443,869	\$27,785,412
<b>GENERAL FUND TOTAL</b>	<b>\$18,443,869</b>	<b>\$27,785,412</b>

**Long Term Care - Office of Aging and Disability Services 0420**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$172,987	\$177,896
All Other	\$27,553,660	\$27,553,660
<b>GENERAL FUND TOTAL</b>	<b>\$27,726,647</b>	<b>\$27,731,556</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$375)	(\$375)
<b>GENERAL FUND TOTAL</b>	<b>(\$375)</b>	<b>(\$375)</b>

**Long Term Care - Office of Aging and Disability Services 0420**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$4,876)	(\$4,995)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,876)</b>	<b>(\$4,995)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,500	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$17,500</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$606,738	\$1,603,433
<b>GENERAL FUND TOTAL</b>	<b>\$606,738</b>	<b>\$1,603,433</b>

**Long Term Care - Office of Aging and Disability Services 0420**

2021 Public Law 635 Part A 17

Initiative: Provides funding to reduce the waiting list for programs under the office of aging and disabilities services rule Chapter 5, Section 63, In-Home and Community Support Services for Elderly and Other Adults.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$6,146,316
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$6,146,316</b>

**Long Term Care - Office of Aging and Disability Services 0420**

2021 Public Law 635 Part A 17

Initiative: Establishes 2 Developmental Disabilities Resources Coordinator positions funded 50% General Fund in the Developmental Services - Community program and 50% Federal Expenditures Fund in the Office of MaineCare Services program and one Developmental Disabilities Resources Coordinator position funded 100% General Fund in the Long Term Care - Office of Aging and Disability Services program. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$86,276
All Other	\$0	\$6,537
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$92,813</b>

**Long Term Care - Office of Aging and Disability Services 0420**

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAA.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,367,871	\$4,416,518
<b>GENERAL FUND TOTAL</b>	<b>\$1,367,871</b>	<b>\$4,416,518</b>

**Long Term Care - Office of Aging and Disability Services 0420**

2021 Public Law 712

Initiative: Provides ongoing funding to provide home-delivered meals to homebound seniors and to leverage all federal funds available.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$250,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$250,000</b>

<b>LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	2.000
Personal Services	\$168,111	\$259,177
All Other	\$29,545,394	\$39,976,089
<b>GENERAL FUND TOTAL</b>	<b>\$29,713,505</b>	<b>\$40,235,266</b>

**Low-cost Drugs To Maine's Elderly 0202**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,376,637	\$4,376,637
<b>GENERAL FUND TOTAL</b>	<b>\$4,376,637</b>	<b>\$4,376,637</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$3,994,560)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$3,994,560)</b>

**Low-cost Drugs To Maine's Elderly 0202**

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,994,560
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$3,994,560</b>

**Low-cost Drugs To Maine's Elderly 0202**

2021 Public Law 635 Part A 17

Initiative: Provides funding for Medicare Parts A, B and D premium rate increases.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$68,908	\$594,716
<b>GENERAL FUND TOTAL</b>	<b>\$68,908</b>	<b>\$594,716</b>

<b>LOW-COST DRUGS TO MAINE'S ELDERLY 0202 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,445,545	\$4,971,353
<b>GENERAL FUND TOTAL</b>	<b>\$4,445,545</b>	<b>\$4,971,353</b>

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$700,008	\$722,454
All Other	\$50,832	\$50,832
GENERAL FUND TOTAL	\$750,840	\$773,286

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Chemist II position and one limited-period Chemist III position previously continued by Public Law 2019, chapter 343 and one limited-period Business Manager II position previously continued by Financial Order 001131 F1 and provides funding for related All Other costs. These positions will end on June 17, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$330,449	\$335,139
All Other	\$19,062	\$19,062
GENERAL FUND TOTAL	\$349,511	\$354,201

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$6,447)	(\$6,447)
GENERAL FUND TOTAL	(\$6,447)	(\$6,447)

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$188,344)	(\$190,650)
GENERAL FUND TOTAL	(\$188,344)	(\$190,650)

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 398 Part A 17

Initiative: Establishes one Microbiologist III position, one Microbiologist II position and one Public Service Manager II position and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$314,349	\$329,666
All Other	\$19,062	\$19,062
<b>GENERAL FUND TOTAL</b>	<b>\$333,411</b>	<b>\$348,728</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$496,914	\$519,966
All Other	\$38,124	\$38,124
<b>GENERAL FUND TOTAL</b>	<b>\$535,038</b>	<b>\$558,090</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$282,717	\$296,754
All Other	(\$55,568)	(\$55,568)
<b>GENERAL FUND TOTAL</b>	<b>\$227,149</b>	<b>\$241,186</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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
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**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
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**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$62,192	\$65,070
All Other	\$4,448	\$4,448
<b>GENERAL FUND TOTAL</b>	<b>\$66,640</b>	<b>\$69,518</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$700,008)	(\$722,454)
All Other	(\$50,832)	(\$50,832)
<b>GENERAL FUND TOTAL</b>	<b>(\$750,840)</b>	<b>(\$773,286)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$700,008	\$722,454
All Other	\$50,832	\$50,832
<b>GENERAL FUND TOTAL</b>	<b>\$750,840</b>	<b>\$773,286</b>

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 635 Part A 17

Initiative: Continues and makes permanent one Public Service Manager II position previously continued by Financial Order CV0287 F2 funded 60% General Fund and 40% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to serve as the associate director of the office of health and population equity. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$89,690
All Other	\$0	\$3,922
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$93,612</b>

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding to support the purchase of a more effective and reliable child lead case management system for the lead poisoning prevention program. The current system is outdated and not designed to handle the current case load size.

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

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding in the Maine Center for Disease Control and Prevention program, General Fund to relocate the Health and Environmental Testing Laboratory, in its entirety, from 221 State Street, Augusta to the east state office complex campus, Greenlaw building in Augusta.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$845,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$845,000</b>

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding to purchase perfluoroalkyl and polyfluoroalkyl substances, or PFAS, testing equipment for the Health and Environmental Testing Laboratory.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$4,000
Capital Expenditures	\$0	\$1,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,004,000</b>

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 635 Part A 17

Initiative: Establishes 2 Chemist II positions and one Chemist I position and provides funding for perfluoroalkyl and polyfluoroalkyl substances, or PFAS, testing capacity in the Health and Environmental Testing Laboratory. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$277,761
All Other	\$0	\$322,611
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$600,372</b>

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 635 Part A 17

Initiative: Provides funding to provide preventive oral health services through the Maine Center for Disease Control and Prevention to all schools in the State by January 1, 2025.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$191,474

GENERAL FUND TOTAL	\$0	\$191,474
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**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 635 Part A 17

Initiative: Provides funding for one Health Program Manager position to be the Oral Health Coordinator within the Maine Center for Disease Control and Prevention, rural health and primary care division, to lead the center's public health functions related to oral health.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$95,470
All Other	\$0	\$6,398
GENERAL FUND TOTAL	\$0	\$101,868

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 698

Initiative: Provides funding for the ongoing costs for the annual education campaign, including the educational materials production and distribution.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$40,000
GENERAL FUND TOTAL	\$0	\$40,000

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 698

Initiative: Provides one-time funding to update the child health surveillance tracking system to accommodate the new data.

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

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 698

Initiative: Provides funding for one half-time Public Health Educator III position to collect data, update material as needed and promote and distribute the public educational resources.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$55,908
All Other	\$0	\$6,537
GENERAL FUND TOTAL	\$0	\$62,445

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 740

Initiative: Provides funding for 0.5 Public Health Educator III position to coordinate all the duties associated with the Rare Disease Advisory Council.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$58,166
All Other	\$0	\$6,354
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$64,520</b>

**MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>96.000</b>	<b>102.000</b>
<b>Personal Services</b>	<b>\$11,872,861</b>	<b>\$12,734,736</b>
<b>All Other</b>	<b>\$8,241,089</b>	<b>\$9,767,465</b>
<b>Capital Expenditures</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$20,113,950</b>	<b>\$23,502,201</b>

**Maine Children's Growth Council Z074**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,000	\$25,000
<b>GENERAL FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$25,000)	(\$25,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$25,000)</b>	<b>(\$25,000)</b>

**MAINE CHILDREN'S GROWTH COUNCIL Z074**  
**PROGRAM SUMMARY**

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

**Maternal and Child Health Block Grant Match Z008**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$464,486	\$469,692
All Other	\$4,892,116	\$4,892,116
<b>GENERAL FUND TOTAL</b>	<b>\$5,356,602</b>	<b>\$5,361,808</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$5,169)	(\$5,169)
<b>GENERAL FUND TOTAL</b>	<b>(\$5,169)</b>	<b>(\$5,169)</b>

**Maternal and Child Health Block Grant Match Z008**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$13,391)	(\$13,466)
<b>GENERAL FUND TOTAL</b>	<b>(\$13,391)</b>	<b>(\$13,466)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$433,964	\$448,027
All Other	(\$433,964)	(\$448,027)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
<b>Personal Services</b>	<b>\$885,059</b>	<b>\$904,253</b>
<b>All Other</b>	<b>\$4,452,983</b>	<b>\$4,438,920</b>
<b>GENERAL FUND TOTAL</b>	<b>\$5,338,042</b>	<b>\$5,343,173</b>

**Medicaid Services - Developmental Services Z210**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,851,170	\$25,851,170
<b>GENERAL FUND TOTAL</b>	<b>\$25,851,170</b>	<b>\$25,851,170</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$97,844)	(\$163,075)
<b>GENERAL FUND TOTAL</b>	<b>(\$97,844)</b>	<b>(\$163,075)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,232,214	\$4,232,214
<b>GENERAL FUND TOTAL</b>	<b>\$4,232,214</b>	<b>\$4,232,214</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$175,535,445

GENERAL FUND TOTAL	\$0	\$175,535,445
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**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,266,537)	\$0
GENERAL FUND TOTAL	(\$1,266,537)	\$0

**Medicaid Services - Developmental Services Z210**

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$175,535,445)
GENERAL FUND TOTAL	\$0	(\$175,535,445)

**Medicaid Services - Developmental Services Z210**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$503,453
GENERAL FUND TOTAL	\$0	\$503,453

**Medicaid Services - Developmental Services Z210**

2021 Public Law 635 Part A 17

Initiative: Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost-of-living adjustment.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$911,015

GENERAL FUND TOTAL	\$0	\$911,015
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**Medicaid Services - Developmental Services Z210**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$4,434,184)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$4,434,184)</b>	<b>\$0</b>

**Medicaid Services - Developmental Services Z210**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$550,792	\$1,371,901
<b>GENERAL FUND TOTAL</b>	<b>\$550,792</b>	<b>\$1,371,901</b>

**Medicaid Services - Developmental Services Z210**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2022 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$175,869	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$175,869</b>	<b>\$0</b>

<b>MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$24,823,922	\$32,519,120
<b>GENERAL FUND TOTAL</b>	<b>\$24,823,922</b>	<b>\$32,519,120</b>

**Medicaid Waiver for Brain Injury Residential /Community Serv Z218**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,393,448	\$7,393,448
<b>GENERAL FUND TOTAL</b>	<b>\$7,393,448</b>	<b>\$7,393,448</b>



**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$24,508)	(\$40,848)
<b>GENERAL FUND TOTAL</b>	<b>(\$24,508)</b>	<b>(\$40,848)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$7,352,600)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$7,352,600)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$316,570)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$316,570)</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,030	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$5,030</b>	<b>\$0</b>

**Medicaid Waiver for Brain Injury Residential /Community Serv Z218**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for increased Non-Emergency Transportation, or NET, broker rates.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$3,810	\$4,658
<b>GENERAL FUND TOTAL</b>	<b>\$3,810</b>	<b>\$4,658</b>

**Medicaid Waiver for Brain Injury Residential /Community Serv Z218**

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$7,352,600
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$7,352,600</b>

**Medicaid Waiver for Brain Injury Residential /Community Serv Z218**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$108,247
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$108,247</b>

**Medicaid Waiver for Brain Injury Residential /Community Serv Z218**

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAA.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$251,748	\$820,119
<b>GENERAL FUND TOTAL</b>	<b>\$251,748</b>	<b>\$820,119</b>

**Medicaid Waiver for Brain Injury Residential /Community Serv Z218**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$950,388)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$950,388)</b>	<b>\$0</b>

<b>MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,362,570	\$8,285,624
<b>GENERAL FUND TOTAL</b>	<b>\$6,362,570</b>	<b>\$8,285,624</b>

**Medicaid Waiver for Other Related Conditions Z217**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,474,273	\$3,474,273
<b>GENERAL FUND TOTAL</b>	<b>\$3,474,273</b>	<b>\$3,474,273</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$11,517)	(\$19,195)
<b>GENERAL FUND TOTAL</b>	<b>(\$11,517)</b>	<b>(\$19,195)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$3,455,078)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$3,455,078)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$148,760)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$148,760)</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$32,576	\$44,724
GENERAL FUND TOTAL	<u>\$32,576</u>	<u>\$44,724</u>

**Medicaid Waiver for Other Related Conditions Z217**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for increased Non-Emergency Transportation, or NET, broker rates.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$717	\$877
GENERAL FUND TOTAL	<u>\$717</u>	<u>\$877</u>

**Medicaid Waiver for Other Related Conditions Z217**

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,455,078
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$3,455,078</u>

**Medicaid Waiver for Other Related Conditions Z217**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$51,525
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$51,525</u>

**Medicaid Waiver for Other Related Conditions Z217**

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAA.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$35,576	\$173,608
GENERAL FUND TOTAL	<u>\$35,576</u>	<u>\$173,608</u>

**Medicaid Waiver for Other Related Conditions Z217**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$450,668)	\$0
GENERAL FUND TOTAL	<u>(\$450,668)</u>	<u>\$0</u>

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,932,197	\$3,725,812
<b>GENERAL FUND TOTAL</b>	<b>\$2,932,197</b>	<b>\$3,725,812</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$525,297,540	\$525,297,540
<b>GENERAL FUND TOTAL</b>	<b>\$525,297,540</b>	<b>\$525,297,540</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$815,178	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$815,178</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$9,790,000)	(\$9,790,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,790,000)</b>	<b>(\$9,790,000)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$7,223,063)	(\$7,223,063)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,223,063)</b>	<b>(\$7,223,063)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$927,466)	(\$2,298,836)
<b>GENERAL FUND TOTAL</b>	<b>(\$927,466)</b>	<b>(\$2,298,836)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$11,818,376)	(\$11,818,376)
<b>GENERAL FUND TOTAL</b>	<b>(\$11,818,376)</b>	<b>(\$11,818,376)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$13,450,874)	(\$13,409,614)
<b>GENERAL FUND TOTAL</b>	<b>(\$13,450,874)</b>	<b>(\$13,409,614)</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 29 Part D 1

Initiative: Provides funding to increase the supplemental payments to hospitals.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,184,713	\$3,184,713
<b>GENERAL FUND TOTAL</b>	<b>\$3,184,713</b>	<b>\$3,184,713</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$632,174	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$632,174</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$293,571	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$293,571</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$73,544	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$73,544</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$89,884	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$89,884</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$38,434	\$76,696
<b>GENERAL FUND TOTAL</b>	<b>\$38,434</b>	<b>\$76,696</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$148,115	\$147,806

GENERAL FUND TOTAL	\$148,115	\$147,806
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**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).

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$467,662	\$3,741,311
<b>GENERAL FUND TOTAL</b>	<b>\$467,662</b>	<b>\$3,741,311</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$180,087	\$1,723,781
<b>GENERAL FUND TOTAL</b>	<b>\$180,087</b>	<b>\$1,723,781</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$967,089	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$967,089</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$493,985)	(\$492,470)
<b>GENERAL FUND TOTAL</b>	<b>(\$493,985)</b>	<b>(\$492,470)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$59,595)	(\$53,456)
<b>GENERAL FUND TOTAL</b>	<b>(\$59,595)</b>	<b>(\$53,456)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$343,989)	(\$599,768)
<b>GENERAL FUND TOTAL</b>	<b>(\$343,989)</b>	<b>(\$599,768)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$202,090)	(\$201,654)
<b>GENERAL FUND TOTAL</b>	<b>(\$202,090)</b>	<b>(\$201,654)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$649,343
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$649,343</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,038,111	\$2,038,111
<b>GENERAL FUND TOTAL</b>	<b>\$2,038,111</b>	<b>\$2,038,111</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$335,163	\$1,292,772
<b>GENERAL FUND TOTAL</b>	<b>\$335,163</b>	<b>\$1,292,772</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$8,402,107
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$8,402,107</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$168,562	\$183,139
<b>GENERAL FUND TOTAL</b>	<b>\$168,562</b>	<b>\$183,139</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$74,520
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$74,520</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$62,460	\$160,020
<b>GENERAL FUND TOTAL</b>	<b>\$62,460</b>	<b>\$160,020</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$40,727	\$281,362
<b>GENERAL FUND TOTAL</b>	<b>\$40,727</b>	<b>\$281,362</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$539,912
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$539,912</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$95,400	\$189,720
<b>GENERAL FUND TOTAL</b>	<b>\$95,400</b>	<b>\$189,720</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$9,748,223
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$9,748,223</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$120,705	\$131,717

GENERAL FUND TOTAL	\$120,705	\$131,717
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**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,780,948	\$3,780,948

GENERAL FUND TOTAL	\$3,780,948	\$3,780,948
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**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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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%.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.



<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$43,794	\$57,506
<b>GENERAL FUND TOTAL</b>	<b>\$43,794</b>	<b>\$57,506</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$253,247	\$128,438
<b>GENERAL FUND TOTAL</b>	<b>\$253,247</b>	<b>\$128,438</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,886	\$9,161
<b>GENERAL FUND TOTAL</b>	<b>\$6,886</b>	<b>\$9,161</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,329,227	\$923,193
<b>GENERAL FUND TOTAL</b>	<b>\$1,329,227</b>	<b>\$923,193</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$176,018	\$0

GENERAL FUND TOTAL	\$176,018	\$0
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**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$79,920	\$279,720
GENERAL FUND TOTAL	<u>\$79,920</u>	<u>\$279,720</u>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$9,313	\$18,625
GENERAL FUND TOTAL	<u>\$9,313</u>	<u>\$18,625</u>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for increased Non-Emergency Transportation, or NET, broker rates.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$270,190	\$325,188
GENERAL FUND TOTAL	<u>\$270,190</u>	<u>\$325,188</u>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides funding to implement new rates based on the fiscal year 2023 rate study for inpatient psychiatric services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,706,281
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,706,281</u>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides funding for the removal of member copays for federally qualified health center and rural health clinic services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$25,399
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$25,399</u>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for COVID-19 supplemental payments to hospitals.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$6,791,950
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$6,791,950</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Reduces funding one time to reflect different planned effective dates and approved effective dates in Resolve 2021, chapters 111, 112 and 118.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$638,966)	(\$615,752)
<b>GENERAL FUND TOTAL</b>	<b>(\$638,966)</b>	<b>(\$615,752)</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$48,201,624)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$48,201,624)</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for add-on payments to account for recent increased staffing costs, including costs associated with COVID-19, for nursing facilities and residential care facilities.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$458,272	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$458,272</b>	<b>\$0</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides funding to increase rates for psychiatric residential treatment facility services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$332,373
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$332,373</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for COVID-19 supplemental payments to long-term care providers.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,879,395
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,879,395</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$9,379,212
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$9,379,212</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAA.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,908,367	\$5,068,776
<b>GENERAL FUND TOTAL</b>	<b>\$1,908,367</b>	<b>\$5,068,776</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost-of-living adjustment.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$694,094
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$694,094</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides funding for Medicare Parts A, B and D premium rate increases.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,378,855	\$27,835,773
<b>GENERAL FUND TOTAL</b>	<b>\$5,378,855</b>	<b>\$27,835,773</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$76,243,872)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$76,243,872)</b>	<b>\$0</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for a high MaineCare utilization add-on payment to private nonmedical institutions that care for residents who are older or disabled, or PNMI-Cs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,427,500
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$2,427,500</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$648,688	\$494,752
<b>GENERAL FUND TOTAL</b>	<b>\$648,688</b>	<b>\$494,752</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for COVID-19 supplemental payments to assist children's residential care facilities providing services under the MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, which will be distributed in up to 2 different payments depending on the status of the necessary federal approvals.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,800,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$2,800,000</b>	<b>\$0</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides funding for services as outlined in Part JJJ of this Act.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$4,652,540
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$4,652,540</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides appropriations and allocations due to adjustment of the eligibility requirements and elimination of premiums in the Children's Health Insurance Program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,072,864
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$3,072,864</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 708

Initiative: Provides appropriations and allocations to the Department of Health and Human Services to provide reimbursement under the MaineCare program for pasteurized donor breast milk provided to an infant if a physician, physician assistant or advanced practice registered nurse signs an order stating that such milk is necessary.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$157,872
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$157,872</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 738

Initiative: Provides funding for an additional payment to sexual and reproductive health care providers for each MaineCare-covered patient encounter.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$239,821
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$239,821</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 747

Initiative: Provides funding for the Department of Health and Human Services to provide for rebasing of federally qualified health center prospective payment system rates to 2018-2019 average actual costs inflated to the current year using the federally qualified health center market basket percentage as an alternative to the current payment method.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,629,628
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,629,628</b>

<b>MEDICAL CARE - PAYMENTS TO PROVIDERS 0147</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$396,090,970	\$587,482,759
<b>GENERAL FUND TOTAL</b>	<b>\$396,090,970</b>	<b>\$587,482,759</b>

**Mental Health Services - Child Medicaid Z207**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$34,933,811	\$34,933,811
<b>GENERAL FUND TOTAL</b>	<b>\$34,933,811</b>	<b>\$34,933,811</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$120,196)	(\$200,326)
<b>GENERAL FUND TOTAL</b>	<b>(\$120,196)</b>	<b>(\$200,326)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,729,075	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$2,729,075</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$299,203	\$2,924,249
<b>GENERAL FUND TOTAL</b>	<b>\$299,203</b>	<b>\$2,924,249</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,673,383)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$1,673,383)</b>	<b>\$0</b>

**Mental Health Services - Child Medicaid Z207**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$573,923
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$573,923</b>

**Mental Health Services - Child Medicaid Z207**

2021 Public Law 635 Part A 17

Initiative: Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost-of-living adjustment.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$115,743
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$115,743</b>

**Mental Health Services - Child Medicaid Z207**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$5,036,925)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$5,036,925)</b>	<b>\$0</b>

**Mental Health Services - Child Medicaid Z207**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$116,833	\$83,763
<b>GENERAL FUND TOTAL</b>	<b>\$116,833</b>	<b>\$83,763</b>

<b>MENTAL HEALTH SERVICES - CHILD MEDICAID Z207</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$31,248,418	\$38,431,163
<b>GENERAL FUND TOTAL</b>	<b>\$31,248,418</b>	<b>\$38,431,163</b>



**Mental Health Services - Children Z206**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,681,401	\$2,722,540
All Other	\$11,893,703	\$11,893,703
<b>GENERAL FUND TOTAL</b>	<b>\$14,575,104</b>	<b>\$14,616,243</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,122,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$1,122,000</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$14,873)	(\$14,873)
<b>GENERAL FUND TOTAL</b>	<b>(\$14,873)</b>	<b>(\$14,873)</b>

**Mental Health Services - Children Z206**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$75,600)	(\$76,225)
<b>GENERAL FUND TOTAL</b>	<b>(\$75,600)</b>	<b>(\$76,225)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$123,069	\$1,112,686
<b>GENERAL FUND TOTAL</b>	<b>\$123,069</b>	<b>\$1,112,686</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,277,740	\$1,277,740
<b>GENERAL FUND TOTAL</b>	<b>\$1,277,740</b>	<b>\$1,277,740</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$85,718	\$89,749
All Other	\$6,354	\$6,354
<b>GENERAL FUND TOTAL</b>	<b>\$92,072</b>	<b>\$96,103</b>

**Mental Health Services - Children Z206**

2021 Public Law 635 Part A 17

Initiative: Provides funding for homeless youth services in the Mental Health Services - Children program and the Homeless Youth Program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,512,937
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,512,937</b>

<b>MENTAL HEALTH SERVICES - CHILDREN Z206</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>28.000</b>	<b>28.000</b>
Personal Services	\$2,691,519	\$2,736,064
All Other	\$14,407,993	\$15,788,547
<b>GENERAL FUND TOTAL</b>	<b>\$17,099,512</b>	<b>\$18,524,611</b>

**Mental Health Services - Community Z198**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$10,273)	(\$10,273)
GENERAL FUND TOTAL	(\$10,273)	(\$10,273)

**Mental Health Services - Community Z198**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$121,753)	(\$123,475)
GENERAL FUND TOTAL	(\$121,753)	(\$123,475)

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,730,000)	(\$1,730,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,730,000)</b>	<b>(\$1,730,000)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$960,716	\$1,006,606
All Other	\$76,248	\$76,248
<b>GENERAL FUND TOTAL</b>	<b>\$1,036,964</b>	<b>\$1,082,854</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,622	\$87,220
All Other	\$3,177	\$3,177
<b>GENERAL FUND TOTAL</b>	<b>\$89,799</b>	<b>\$90,397</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$253,033	\$253,033
<b>GENERAL FUND TOTAL</b>	<b>\$253,033</b>	<b>\$253,033</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$24,932	\$16,363
<b>GENERAL FUND TOTAL</b>	<b>\$24,932</b>	<b>\$16,363</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$95,386	\$99,196
All Other	\$6,354	\$6,354
<b>GENERAL FUND TOTAL</b>	<b>\$101,740</b>	<b>\$105,550</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$94,234	\$98,910
All Other	\$6,354	\$6,354
<b>GENERAL FUND TOTAL</b>	<b>\$100,588</b>	<b>\$105,264</b>

**Mental Health Services - Community Z198**

2021 Public Law 635 Part A 17

Initiative: Provides funding for services performed by the Office of the Attorney General.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$285,961	\$298,139
<b>GENERAL FUND TOTAL</b>	<b>\$285,961</b>	<b>\$298,139</b>

**Mental Health Services - Community Z198**

2021 Public Law 635 Part A 17

Initiative: Provides funding to reimburse the Office of the Attorney General for one full-time Assistant Attorney General position dedicated to the Department of Health and Human Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,940	\$10,596
<b>GENERAL FUND TOTAL</b>	<b>\$2,940</b>	<b>\$10,596</b>

**Mental Health Services - Community Z198**

2021 Public Law 635 Part A 17

Initiative: Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health related services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$280,145
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$280,145</b>

**Mental Health Services - Community Z198**

2021 Public Law 635 Part A 17

Initiative: Provides funding to achieve parity with MaineCare medication management rates increased in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$208,541	\$278,055
<b>GENERAL FUND TOTAL</b>	<b>\$208,541</b>	<b>\$278,055</b>

**Mental Health Services - Community Z198**

2021 Public Law 635 Part A 17

Initiative: Provides funding for private nonmedical institution, or PNMI, rental subsidy contracts.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$744,293	\$744,293
<b>GENERAL FUND TOTAL</b>	<b>\$744,293</b>	<b>\$744,293</b>

**Mental Health Services - Community Z198**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for COVID-19 payments for home and community treatment, or HCT, under the MaineCare Benefits Manual, Chapter III, Section 65 of \$3,550,000; assertive community treatment, or ACT, under Section 17 of \$3,550,000; outpatient therapy for children and adults under Section 65 of \$3,000,000; targeted case management, or TCM, under Section 13 of \$2,000,000; and administrative costs of \$100,000. The payment method will be based on documented need, and outcomes reporting is required. These funds are nonlapsing for the purposes specified.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$12,200,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$12,200,000</b>	<b>\$0</b>

**MENTAL HEALTH SERVICES - COMMUNITY Z198**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>55.000</b>	<b>55.000</b>
Personal Services	\$5,756,456	\$5,885,819
All Other	\$33,438,799	\$21,608,308
<b>GENERAL FUND TOTAL</b>	<b>\$39,195,255</b>	<b>\$27,494,127</b>

**Mental Health Services - Community Medicaid Z201**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$40,660,075	\$40,660,075
<b>GENERAL FUND TOTAL</b>	<b>\$40,660,075</b>	<b>\$40,660,075</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$157,896)	(\$263,159)
<b>GENERAL FUND TOTAL</b>	<b>(\$157,896)</b>	<b>(\$263,159)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$540,637	\$540,637
<b>GENERAL FUND TOTAL</b>	<b>\$540,637</b>	<b>\$540,637</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$38,525,138)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$38,525,138)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$2,412,415)	(\$2,412,415)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,412,415)</b>	<b>(\$2,412,415)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$2,039,490)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$2,039,490)</b>	<b>\$0</b>

**Mental Health Services - Community Medicaid Z201**

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$38,525,138
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$38,525,138</b>

**Mental Health Services - Community Medicaid Z201**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$719,082



GENERAL FUND TOTAL	\$0	\$719,082
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**Mental Health Services - Community Medicaid Z201**

2021 Public Law 635 Part A 17

Initiative: Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost-of-living adjustment.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,358,587
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,358,587</b>

**Mental Health Services - Community Medicaid Z201**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$6,136,203)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$6,136,203)</b>	<b>\$0</b>

**Mental Health Services - Community Medicaid Z201**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$918,512)	(\$972,409)
<b>GENERAL FUND TOTAL</b>	<b>(\$918,512)</b>	<b>(\$972,409)</b>

**Mental Health Services - Community Medicaid Z201**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2022 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,094,859	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$1,094,859</b>	<b>\$0</b>

<b>MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$30,631,055	\$39,630,398
<b>GENERAL FUND TOTAL</b>	<b>\$30,631,055</b>	<b>\$39,630,398</b>

**Multicultural Services Z034**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$116,262	\$116,237
All Other	\$18,707	\$18,707
<b>GENERAL FUND TOTAL</b>	<b>\$134,969</b>	<b>\$134,944</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$170)	(\$170)
<b>GENERAL FUND TOTAL</b>	<b>(\$170)</b>	<b>(\$170)</b>

**Multicultural Services Z034**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$3,806)	(\$3,805)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,806)</b>	<b>(\$3,805)</b>

<b>MULTICULTURAL SERVICES Z034</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,456	\$112,432
All Other	\$18,537	\$18,537
<b>GENERAL FUND TOTAL</b>	<b>\$130,993</b>	<b>\$130,969</b>

**Nursing Facilities 0148**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$123,348,883	\$123,348,883

GENERAL FUND TOTAL	\$123,348,883	\$123,348,883
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**Nursing Facilities 0148**

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,019,723	\$0
GENERAL FUND TOTAL	\$4,019,723	\$0

**Nursing Facilities 0148**

2021 Resolve 171

Initiative: Provides funding for the Department of Health and Human Services to amend its rules governing supplemental payments to nursing facilities where the number of MaineCare residents constitutes more than 80% of the total number of residents to remove the requirement that such nursing facilities have base year direct and routine aggregate costs per day that are less than the median aggregate direct and routine allowable costs for the facility's peer group.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$21,592	\$24,185
GENERAL FUND TOTAL	\$21,592	\$24,185

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$988,368)	(\$988,368)

GENERAL FUND TOTAL	(\$988,368)	(\$988,368)
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**Nursing Facilities 0148**

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Nursing Facilities program and decreases funding in the PNMI Room and Board program to consolidate the 2 residential programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$17,383,689
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$17,383,689</u>

**Nursing Facilities 0148**

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the May 2021 Revenue Forecasting Committee recommendations.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,658,759	\$3,658,759
GENERAL FUND TOTAL	<u>\$3,658,759</u>	<u>\$3,658,759</u>

**Nursing Facilities 0148**

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$7,235,516)	\$0
GENERAL FUND TOTAL	<u>(\$7,235,516)</u>	<u>\$0</u>

**Nursing Facilities 0148**

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding to support nursing facilities for increased costs and lost revenue during the COVID-19 pandemic.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,700,000	\$0
GENERAL FUND TOTAL	<u>\$6,700,000</u>	<u>\$0</u>

**Nursing Facilities 0148**

2021 Public Law 398 Part A 17

Initiative: Deappropriates funds on a one-time basis from available balances carried forward from fiscal year 2020-21.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$5,000,000)	\$0

GENERAL FUND TOTAL	(\$5,000,000)	\$0
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**Nursing Facilities 0148**

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

GENERAL FUND	2021-22	2022-23
All Other	\$476,336	\$1,006,764
GENERAL FUND TOTAL	\$476,336	\$1,006,764

**Nursing Facilities 0148**

2021 Public Law 528

Initiative: Provides one-time supplemental payments to the Department of Health and Human Services for the purpose of making supplemental payments to the Maine Veterans' Homes.

GENERAL FUND	2021-22	2022-23
All Other	\$1,000,000	\$750,000
GENERAL FUND TOTAL	\$1,000,000	\$750,000

**Nursing Facilities 0148**

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$17,383,689)
GENERAL FUND TOTAL	\$0	(\$17,383,689)

**Nursing Facilities 0148**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for add-on payments to account for recent increased staffing costs, including costs associated with COVID-19, for nursing facilities and residential care facilities.

GENERAL FUND	2021-22	2022-23
All Other	\$1,304,852	\$0
GENERAL FUND TOTAL	\$1,304,852	\$0

**Nursing Facilities 0148**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for COVID-19 supplemental payments to long-term care providers.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$5,652,750

GENERAL FUND TOTAL	\$0	\$5,652,750
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**Nursing Facilities 0148**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,542,740
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$2,542,740</b>

**Nursing Facilities 0148**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$22,239,361)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$22,239,361)</b>	<b>\$0</b>

**Nursing Facilities 0148**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$512,375)	(\$1,418,907)
<b>GENERAL FUND TOTAL</b>	<b>(\$512,375)</b>	<b>(\$1,418,907)</b>

**Nursing Facilities 0148**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2022 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,000,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>

<b>NURSING FACILITIES 0148</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$106,010,393	\$140,566,939
<b>GENERAL FUND TOTAL</b>	<b>\$106,010,393</b>	<b>\$140,566,939</b>

**Office for Family Independence Z020**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,231,881	\$2,279,134
All Other	\$4,913,774	\$4,913,774
<b>GENERAL FUND TOTAL</b>	<b>\$7,145,655</b>	<b>\$7,192,908</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,421)	(\$1,421)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,421)</b>	<b>(\$1,421)</b>

**Office for Family Independence Z020**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$63,048)	(\$64,029)
<b>GENERAL FUND TOTAL</b>	<b>(\$63,048)</b>	<b>(\$64,029)</b>

**Office for Family Independence Z020**

2021 Resolve 115

Initiative: Provides one-time funding for required technology changes.

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

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,723,113	\$1,723,113
<b>GENERAL FUND TOTAL</b>	<b>\$1,723,113</b>	<b>\$1,723,113</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$34,947	\$36,591
All Other	\$2,415	\$2,415
<b>GENERAL FUND TOTAL</b>	<b>\$37,362</b>	<b>\$39,006</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$90,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$90,000</b>	<b>\$0</b>

**Office for Family Independence Z020**

2021 Public Law 635 Part A 17

Initiative: Provides one-time appropriations and allocations for required technology changes.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$17,310
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$17,310</b>

<b>OFFICE FOR FAMILY INDEPENDENCE Z020</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>24.000</b>	<b>24.000</b>
Personal Services	\$2,203,780	\$2,251,696
All Other	\$6,733,881	\$6,655,191
<b>GENERAL FUND TOTAL</b>	<b>\$8,937,661</b>	<b>\$8,906,887</b>

**Office for Family Independence - District 0453**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET



<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$13,815,514	\$14,138,413
All Other	\$1,944,651	\$1,944,651
<b>GENERAL FUND TOTAL</b>	<b>\$15,760,165</b>	<b>\$16,083,064</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,184,695	\$1,235,775
All Other	\$115,592	\$115,592
<b>GENERAL FUND TOTAL</b>	<b>\$1,300,287</b>	<b>\$1,351,367</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$9,379)	(\$9,379)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,379)</b>	<b>(\$9,379)</b>

**Office for Family Independence - District 0453**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$378,687)	(\$385,131)
<b>GENERAL FUND TOTAL</b>	<b>(\$378,687)</b>	<b>(\$385,131)</b>

**Office for Family Independence - District 0453**

2021 Public Law 635 Part A 17

Initiative: Provides funding for services performed by the Office of the Attorney General.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$101,253	\$105,565
<b>GENERAL FUND TOTAL</b>	<b>\$101,253</b>	<b>\$105,565</b>

**Office for Family Independence - District 0453**

2021 Public Law 635 Part A 17

Initiative: Establishes 14 limited-period Eligibility Specialist positions and one limited-period Family Independence Unit Supervisor position, funded 37.9% General Fund and 62.1% Other Special Revenue Funds within the Office for Family Independence - District program, until June 15, 2024 and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$437,835
All Other	\$0	\$37,163
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$474,998</b>

<b>OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>21.000</b>	<b>21.000</b>
Personal Services	\$14,621,522	\$15,426,892
All Other	\$2,152,117	\$2,193,592
<b>GENERAL FUND TOTAL</b>	<b>\$16,773,639</b>	<b>\$17,620,484</b>

**Office of Advocacy - BDS Z209**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$326,815	\$326,815
<b>GENERAL FUND TOTAL</b>	<b>\$326,815</b>	<b>\$326,815</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$163,088)	(\$163,088)
<b>GENERAL FUND TOTAL</b>	<b>(\$163,088)</b>	<b>(\$163,088)</b>

**OFFICE OF ADVOCACY - BDS Z209  
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$163,727	\$163,727
<b>GENERAL FUND TOTAL</b>	<b>\$163,727</b>	<b>\$163,727</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$8,645,371</b>	<b>\$8,769,762</b>

**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)
<b>GENERAL FUND TOTAL</b>	<b>(\$19,500)</b>	<b>(\$19,500)</b>

**Office of Aging and Disability Services Adult Protective Services Z040**

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$213,432)	(\$215,597)
<b>GENERAL FUND TOTAL</b>	<b>(\$213,432)</b>	<b>(\$215,597)</b>

**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)
<b>GENERAL FUND TOTAL</b>	<b>(\$14,000)</b>	<b>(\$14,000)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$18,700)	(\$18,850)
All Other	(\$1,049)	(\$1,049)
<b>GENERAL FUND TOTAL</b>	<b>(\$19,749)</b>	<b>(\$19,899)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$9,000	\$9,000
<b>GENERAL FUND TOTAL</b>	<b>\$9,000</b>	<b>\$9,000</b>

**Office of Aging and Disability Services Adult Protective Services Z040**

2021 Public Law 635 Part A 17

Initiative: Provides funding for services performed by the Office of the Attorney General.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,131	\$10,562
<b>GENERAL FUND TOTAL</b>	<b>\$10,131</b>	<b>\$10,562</b>

<b>OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>75.000</b>	<b>75.000</b>
Personal Services	\$7,246,147	\$7,368,223
All Other	\$1,151,674	\$1,152,105
<b>GENERAL FUND TOTAL</b>	<b>\$8,397,821</b>	<b>\$8,520,328</b>

**Office of Aging and Disability Services Central Office 0140**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000

Personal Services	\$1,519,882	\$1,543,479
All Other	\$3,829,334	\$3,829,334
<b>GENERAL FUND TOTAL</b>	<b>\$5,349,216</b>	<b>\$5,372,813</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$750)	(\$750)
<b>GENERAL FUND TOTAL</b>	<b>(\$750)</b>	<b>(\$750)</b>

**Office of Aging and Disability Services Central Office 0140**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$43,869)	(\$44,305)
<b>GENERAL FUND TOTAL</b>	<b>(\$43,869)</b>	<b>(\$44,305)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$19,591	\$20,248
<b>GENERAL FUND TOTAL</b>	<b>\$19,591</b>	<b>\$20,248</b>

**Office of Aging and Disability Services Central Office 0140**

2021 Public Law 635 Part A 17

Initiative: Transfers and reallocates one Social Services Program Manager position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 100% General Fund in the Office of Aging and Disability Services Central Office program to align the funding with the work being performed. This initiative also adjusts funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$112,356
All Other	\$0	\$6,537
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$118,893</b>

**Office of Aging and Disability Services Central Office 0140**

2021 Public Law 635 Part A 17

Initiative: Provides funding for the approved reorganization of one Social Services Program Manager position to a Public Service Manager II position to align with the work being performed by the position and the requirements of the office.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$27,179
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$27,179</b>

<b>OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>17.000</b>
Personal Services	\$1,495,604	\$1,658,957
All Other	\$3,828,584	\$3,835,121
<b>GENERAL FUND TOTAL</b>	<b>\$5,324,188</b>	<b>\$5,494,078</b>

**Office of Child and Family Services - Central 0307**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$5,073,405	\$5,148,593
All Other	\$1,777,166	\$1,777,166
<b>GENERAL FUND TOTAL</b>	<b>\$6,850,571</b>	<b>\$6,925,759</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$5,950)	(\$5,950)
<b>GENERAL FUND TOTAL</b>	<b>(\$5,950)</b>	<b>(\$5,950)</b>

**Office of Child and Family Services - Central 0307**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$143,931)	(\$145,099)

GENERAL FUND TOTAL	(\$143,931)	(\$145,099)
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**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.

	2021-22	2022-23
GENERAL FUND		
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.

	2021-22	2022-23
GENERAL FUND		
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.

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,188	\$52,389
All Other	\$4,575	\$4,575
GENERAL FUND TOTAL	\$54,763	\$56,964

**Office of Child and Family Services - Central 0307**

2021 Public Law 635 Part A 17

Initiative: Establishes 5 Secretary Associate Legal positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program due to increased legal casework. This initiative also provides funding for related All Other costs.

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$279,880
All Other	\$0	\$23,533
GENERAL FUND TOTAL	\$0	\$303,413

**Office of Child and Family Services - Central 0307**

2021 Public Law 635 Part A 17

Initiative: Provides funding for additional services under the parents as teachers program operated through the home visiting program in the Office of Child and Family Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,000,000</b>

**Office of Child and Family Services - Central 0307**

2021 Public Law 635 Part A 17

Initiative: Provides funding to increase the contract for kinship navigators.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$420,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$420,000</b>

**Office of Child and Family Services - Central 0307**

2021 Public Law 635 Part A 17

Initiative: Provides funding for temporary assistance to families through the Child Protective Services Contingency Fund.

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

<b>OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>73.000</b>	<b>78.000</b>
Personal Services	\$5,002,356	\$5,349,989
All Other	\$1,775,791	\$3,419,324
<b>GENERAL FUND TOTAL</b>	<b>\$6,778,147</b>	<b>\$8,769,313</b>

**Office of Child and Family Services - District 0452**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	635.500	635.500
Personal Services	\$48,074,908	\$49,317,721
All Other	\$4,599,500	\$4,599,500
<b>GENERAL FUND TOTAL</b>	<b>\$52,674,408</b>	<b>\$53,917,221</b>



**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$217,231)	(\$217,231)
<b>GENERAL FUND TOTAL</b>	<b>(\$217,231)</b>	<b>(\$217,231)</b>

**Office of Child and Family Services - District 0452**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$1,362,675)	(\$1,390,902)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,362,675)</b>	<b>(\$1,390,902)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	10.000	15.000
Personal Services	\$381,200	\$1,189,035
All Other	\$25,099	\$75,495
<b>GENERAL FUND TOTAL</b>	<b>\$406,299</b>	<b>\$1,264,530</b>

**Office of Child and Family Services - District 0452**

2021 Public Law 635 Part A 17

Initiative: Establishes 16 Child Protective Services Caseworker positions, 3 Child Protective Services Caseworker Supervisor positions and one Public Service Manager II position, funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services District - program. Also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	20.000
Personal Services	\$0	\$1,607,164
All Other	\$0	\$103,285
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,710,449</b>

**Office of Child and Family Services - District 0452**

2021 Public Law 635 Part A 17

Initiative: Continues and makes permanent 2 Social Services Program Specialist II positions previously established by Financial Order 001878 F2 funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$151,106
All Other	\$0	\$10,328
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$161,434</b>

<b>OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	645.500	672.500
Personal Services	\$47,093,433	\$50,874,124
All Other	\$4,407,368	\$4,571,377
<b>GENERAL FUND TOTAL</b>	<b>\$51,500,801</b>	<b>\$55,445,501</b>

**Office of MaineCare Services 0129**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$6,335,758	\$6,470,523
All Other	\$23,197,659	\$23,197,659
<b>GENERAL FUND TOTAL</b>	<b>\$29,533,417</b>	<b>\$29,668,182</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$3,767)	(\$3,767)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,767)</b>	<b>(\$3,767)</b>

**Office of MaineCare Services 0129**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$179,466)	(\$182,222)
<b>GENERAL FUND TOTAL</b>	<b>(\$179,466)</b>	<b>(\$182,222)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$500,000)	(\$500,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$500,000)</b>	<b>(\$500,000)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$837,500	\$737,500
<b>GENERAL FUND TOTAL</b>	<b>\$837,500</b>	<b>\$737,500</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000	\$225,000
<b>GENERAL FUND TOTAL</b>	<b>\$50,000</b>	<b>\$225,000</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$23,795	\$24,977
All Other	\$1,605	\$1,601
<b>GENERAL FUND TOTAL</b>	<b>\$25,400</b>	<b>\$26,578</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$259,520	\$272,452
All Other	\$15,885	\$15,885
<b>GENERAL FUND TOTAL</b>	<b>\$275,405</b>	<b>\$288,337</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$193,667	\$202,830
All Other	\$9,531	\$12,708
<b>GENERAL FUND TOTAL</b>	<b>\$203,198</b>	<b>\$215,538</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$56,937	\$59,652
All Other	\$2,383	\$3,177
<b>GENERAL FUND TOTAL</b>	<b>\$59,320</b>	<b>\$62,829</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$332,500	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$332,500</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$25,533)	(\$26,608)
All Other	(\$3,455)	(\$3,455)
<b>GENERAL FUND TOTAL</b>	<b>(\$28,988)</b>	<b>(\$30,063)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$23,579	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$23,579</b>	<b>\$0</b>

**Office of MaineCare Services 0129**

2021 Public Law 635 Part A 17

Initiative: Transfers and reallocates one Social Services Program Manager position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 100% General Fund in the Office of Aging and Disability Services Central Office program to align the funding with the work being performed. This initiative also adjusts funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	(\$56,176)
All Other	\$0	(\$3,269)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$59,445)</b>

**Office of MaineCare Services 0129**

2021 Public Law 635 Part A 17

Initiative: Transfers 2 Public Service Coordinator I positions, one Public Service Manager I position and one Management Analyst II position from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also adjusts funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$233,936
All Other	\$0	\$13,074
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$247,010</b>

**Office of MaineCare Services 0129**

2021 Public Law 635 Part A 17

Initiative: Establishes 2 Comprehensive Health Planner I positions, one Medical Care Coordinator position and one Management Analyst II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs. This initiative also transfers All Other to Personal Services to cover a portion of these positions, which were previously procured through a staff augmentation contract.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$170,737
All Other	\$0	(\$123,183)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$47,554</b>

**Office of MaineCare Services 0129**

2021 Public Law 635 Part A 17

Initiative: Provides funding in the Office of MaineCare Services program due to increases in costs for financial, accounting and human resources management services provided by the Department of Administrative and Financial Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$108,029
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$108,029</b>

**Office of MaineCare Services 0129**

2021 Public Law 635 Part A 17

Initiative: Provides appropriations and allocations for the Department of Health and Human Services to contract for outreach activities.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$42,082
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$42,082</b>

**Office of MaineCare Services 0129**

2021 Public Law 635 Part A 17

Initiative: Provides one-time appropriations and allocations for required technology changes.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$124,369
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$124,369</b>

**OFFICE OF MAINECARE SERVICES 0129  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>53.000</b>	<b>57.000</b>
<b>Personal Services</b>	<b>\$6,664,678</b>	<b>\$7,170,101</b>
<b>All Other</b>	<b>\$23,963,420</b>	<b>\$23,847,410</b>
<b>GENERAL FUND TOTAL</b>	<b>\$30,628,098</b>	<b>\$31,017,511</b>

**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,681,926	\$5,681,926
<b>GENERAL FUND TOTAL</b>	<b>\$5,681,926</b>	<b>\$5,681,926</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$25,816)	(\$43,028)
<b>GENERAL FUND TOTAL</b>	<b>(\$25,816)</b>	<b>(\$43,028)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$5,681,926)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$5,681,926)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$283,146	\$283,146

GENERAL FUND TOTAL	\$283,146	\$283,146
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**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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**

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$216,382
GENERAL FUND TOTAL	\$0	\$216,382

**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,354,426)	\$0



GENERAL FUND TOTAL	(\$1,354,426)	\$0
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**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$305,984	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$305,984</b>	<b>\$0</b>

**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2022 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$48,347	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$48,347</b>	<b>\$0</b>

<b>OFFICE OF SUBSTANCE ABUSE &amp; MENTAL HEALTH SRV-MEDICAID SEED Z202</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,294,951	\$13,098,345
<b>GENERAL FUND TOTAL</b>	<b>\$7,294,951</b>	<b>\$13,098,345</b>

**Office of Substance Abuse and Mental Health Services Z199**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,247,239	\$1,275,854
All Other	\$18,950,540	\$18,950,540
<b>GENERAL FUND TOTAL</b>	<b>\$20,197,779</b>	<b>\$20,226,394</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,573)	(\$1,573)

GENERAL FUND TOTAL	(\$1,573)	(\$1,573)
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**Office of Substance Abuse and Mental Health Services Z199**

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$35,046)	(\$35,669)
GENERAL FUND TOTAL	(\$35,046)	(\$35,669)

**Office of Substance Abuse and Mental Health Services Z199**

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Service Manager III position funded 50% General Fund in the Mental Health Services - Community program and 50% General Fund in the Office of Substance Abuse and Mental Health Services program to serve as the deputy director of operations.

GENERAL FUND	2021-22	2022-23
Personal Services	\$86,619	\$87,216
All Other	\$3,177	\$3,177
GENERAL FUND TOTAL	\$89,796	\$90,393

**Office of Substance Abuse and Mental Health Services Z199**

2021 Public Law 398 Part A 17

Initiative: Transfers one Public Service Manager III position from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund and transfers funding for All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$153,912)	(\$155,169)
All Other	(\$6,354)	(\$6,354)
GENERAL FUND TOTAL	(\$160,266)	(\$161,523)

**Office of Substance Abuse and Mental Health Services Z199**

2021 Public Law 398 Part A 17

Initiative: Transfers funding from the Office of Substance Abuse and Mental Health Services program, General Fund to the Mental Health Services - Children program, General Fund for youth and family substance use disorder agreements.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,277,740)	(\$1,277,740)
GENERAL FUND TOTAL	(\$1,277,740)	(\$1,277,740)

**Office of Substance Abuse and Mental Health Services Z199**

2021 Public Law 398 Part A 17

Initiative: Establishes 2 Nurse III positions funded 50% General Fund within the Office of Substance Abuse and Mental Health Services program and 50% General Fund within the Mental Health Services - Community program to review critical incidents involving recipients of behavioral health services. Also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$95,392	\$99,206
All Other	\$6,354	\$6,354
<b>GENERAL FUND TOTAL</b>	<b>\$101,746</b>	<b>\$105,560</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$94,244	\$98,926
All Other	\$6,354	\$6,354
<b>GENERAL FUND TOTAL</b>	<b>\$100,598</b>	<b>\$105,280</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$90,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$90,000</b>

**Office of Substance Abuse and Mental Health Services Z199**

2021 Public Law 635 Part A 17

Initiative: Provides funding for the continuation of the Overdose Prevention Through Intensive Outreach, Naloxone and Safety, or OPTIONS, liaisons in all of Maine's counties.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$805,673
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$805,673</b>

**Office of Substance Abuse and Mental Health Services Z199**

2021 Public Law 635 Part A 17

Initiative: Provides funding to achieve parity with MaineCare medication management rates increased in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$421,019	\$561,359
<b>GENERAL FUND TOTAL</b>	<b>\$421,019</b>	<b>\$561,359</b>

**OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>15.000</b>	<b>15.000</b>
Personal Services	\$1,334,536	\$1,370,364
All Other	\$18,101,777	\$19,137,790
<b>GENERAL FUND TOTAL</b>	<b>\$19,436,313</b>	<b>\$20,508,154</b>

**PNMI Room and Board Z009**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,383,689	\$17,383,689
<b>GENERAL FUND TOTAL</b>	<b>\$17,383,689</b>	<b>\$17,383,689</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,377,531	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$1,377,531</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$33,330	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$33,330</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,418,609
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,418,609</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$17,383,689)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$17,383,689)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$34,330
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$34,330</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$706,200	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$706,200</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$3,000,000)	\$0

GENERAL FUND TOTAL	(\$3,000,000)	\$0
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**PNMI Room and Board Z009**

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$17,383,689
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$17,383,689</b>

**PNMI Room and Board Z009**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for add-on payments to account for recent increased staffing costs, including costs associated with COVID-19, for nursing facilities and residential care facilities.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$171,189	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$171,189</b>	<b>\$0</b>

**PNMI Room and Board Z009**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for a high MaineCare utilization add-on payment to private nonmedical institutions that care for residents who are older or disabled, or PNMI-Cs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,572,500
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$2,572,500</b>

<b>PNMI ROOM AND BOARD Z009</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$16,671,939	\$21,409,128
<b>GENERAL FUND TOTAL</b>	<b>\$16,671,939</b>	<b>\$21,409,128</b>

**Progressive Treatment Program Fund N948**

2021 Public Law 745

Initiative: Provides funding for the Progressive Treatment Program Fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$160,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$160,000</b>

**PROGRESSIVE TREATMENT PROGRAM FUND N948****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$0</b>	<b>\$160,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$160,000</b>

**Purchased Social Services 0228**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$49,296	\$51,379
All Other	\$6,625,590	\$6,625,590
<b>GENERAL FUND TOTAL</b>	<b>\$6,674,886</b>	<b>\$6,676,969</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,500,000	\$2,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$495)	(\$495)
<b>GENERAL FUND TOTAL</b>	<b>(\$495)</b>	<b>(\$495)</b>

**Purchased Social Services 0228**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$1,271)	(\$1,322)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,271)</b>	<b>(\$1,322)</b>

**Purchased Social Services 0228**

2021 Public Law 458

Initiative: Provides one-time grant funding for the State's free health clinics.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$40,000	\$50,000
<b>GENERAL FUND TOTAL</b>	<b>\$40,000</b>	<b>\$50,000</b>

<b>PURCHASED SOCIAL SERVICES 0228 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$48,025	\$50,057
All Other	\$9,165,095	\$9,175,095
<b>GENERAL FUND TOTAL</b>	<b>\$9,213,120</b>	<b>\$9,225,152</b>

**Riverview Psychiatric Center Z219**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$888,209	\$907,805
All Other	\$7,533,541	\$7,533,541
<b>GENERAL FUND TOTAL</b>	<b>\$8,421,750</b>	<b>\$8,441,346</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$112)	(\$112)
<b>GENERAL FUND TOTAL</b>	<b>(\$112)</b>	<b>(\$112)</b>

**Riverview Psychiatric Center Z219**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$25,041)	(\$25,449)



GENERAL FUND TOTAL	(\$25,041)	(\$25,449)
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**Riverview Psychiatric Center Z219**

2021 Public Law 398 Part A 17

Initiative: Provides funding for the integrated care management system at the Riverview Psychiatric Center.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$306,374	\$306,374
GENERAL FUND TOTAL	<u>\$306,374</u>	<u>\$306,374</u>

**Riverview Psychiatric Center Z219**

2021 Public Law 398 Part A 17

Initiative: Eliminates one vacant Mental Health Worker III position from the Riverview Psychiatric Center.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$69,295)	(\$71,922)
All Other	(\$9,677)	(\$9,677)
GENERAL FUND TOTAL	<u>(\$78,972)</u>	<u>(\$81,599)</u>

**Riverview Psychiatric Center Z219**

2021 Public Law 635 Part A 17

Initiative: Provides funding for technology and services provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$28,334	\$28,334
GENERAL FUND TOTAL	<u>\$28,334</u>	<u>\$28,334</u>

**Riverview Psychiatric Center Z219**

2021 Public Law 635 Part A 17

Initiative: Provides funding for contracted nursing positions at the Riverview Psychiatric Center.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,038,960
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,038,960</u>

**Riverview Psychiatric Center Z219**

2021 Public Law 635 Part A 17

Initiative: Provides funding for the purchase of a patient monitoring system.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$105,392	\$74,380
GENERAL FUND TOTAL	<u>\$105,392</u>	<u>\$74,380</u>

**Riverview Psychiatric Center Z219**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for a hospital-wide upgrade of the wireless access point technology at the Riverview Psychiatric Center.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$133,770
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$133,770</b>

<b>RIVERVIEW PSYCHIATRIC CENTER Z219 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8,000</b>	<b>8,000</b>
Personal Services	\$793,873	\$810,434
All Other	\$7,963,852	\$9,105,570
<b>GENERAL FUND TOTAL</b>	<b>\$8,757,725</b>	<b>\$9,916,004</b>

**State Supplement to Federal Supplemental Security Income 0131**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,632,011	\$6,632,011
<b>GENERAL FUND TOTAL</b>	<b>\$6,632,011</b>	<b>\$6,632,011</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$689,907	\$920,688
<b>GENERAL FUND TOTAL</b>	<b>\$689,907</b>	<b>\$920,688</b>

<b>STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,321,918	\$7,552,699
<b>GENERAL FUND TOTAL</b>	<b>\$7,321,918</b>	<b>\$7,552,699</b>

**State-funded Foster Care/Adoption Assistance 0139**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$560,053	\$566,809
All Other	\$43,835,162	\$43,835,162
<b>GENERAL FUND TOTAL</b>	<b>\$44,395,215</b>	<b>\$44,401,971</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$3,645)	(\$3,645)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,645)</b>	<b>(\$3,645)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$80,804)	(\$80,804)
<b>GENERAL FUND TOTAL</b>	<b>(\$80,804)</b>	<b>(\$80,804)</b>

**State-funded Foster Care/Adoption Assistance 0139**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$16,297)	(\$16,388)
<b>GENERAL FUND TOTAL</b>	<b>(\$16,297)</b>	<b>(\$16,388)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	(\$1,031,149)	(\$2,062,297)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,031,149)</b>	<b>(\$2,062,297)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,888,676	\$3,888,676
<b>GENERAL FUND TOTAL</b>	<b>\$3,888,676</b>	<b>\$3,888,676</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$60,395	\$0
All Other	\$3,177	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$63,572</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,574,626	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$1,574,626</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$14,174	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$14,174</b>	<b>\$0</b>

**State-funded Foster Care/Adoption Assistance 0139**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for child welfare cycle payments.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,973,250

GENERAL FUND TOTAL	\$0	\$3,973,250
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**State-funded Foster Care/Adoption Assistance 0139**

2021 Public Law 635 Part A 17

Initiative: Provides funding for the implementation of family visit coaching.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,000,000</u>

**State-funded Foster Care/Adoption Assistance 0139**

2021 Public Law 714

Initiative: Provides funding to raise the upper age limit from 20 years of age to 22 years of age for voluntary participation in extended care for persons who attained 18 years of age while in the care and custody of the State.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$351,284
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$351,284</u>

**State-funded Foster Care/Adoption Assistance 0139**

2021 Public Law 739

Initiative: Provides funding for an increase in the fees and travel reimbursement paid to sheriffs and their deputies for service of civil process documents.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$32,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$32,000</u>

<b>STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
<b>Personal Services</b>	<b>\$604,151</b>	<b>\$550,421</b>
<b>All Other</b>	<b>\$48,200,217</b>	<b>\$51,933,626</b>
<b>GENERAL FUND TOTAL</b>	<u><b>\$48,804,368</b></u>	<u><b>\$52,484,047</b></u>

**Temporary Assistance for Needy Families 0138**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$22,163,821	\$22,163,821
<b>GENERAL FUND TOTAL</b>	<b>\$22,163,821</b>	<b>\$22,163,821</b>

**Traumatic Brain Injury Seed Z214**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$123,262	\$123,262
<b>GENERAL FUND TOTAL</b>	<b>\$123,262</b>	<b>\$123,262</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$409)	(\$681)
<b>GENERAL FUND TOTAL</b>	<b>(\$409)</b>	<b>(\$681)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$122,581)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$122,581)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$5,278)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$5,278)</b>	<b>\$0</b>

**Traumatic Brain Injury Seed Z214**

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$122,581
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$122,581</b>

**Traumatic Brain Injury Seed Z214**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,805
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,805</b>

**Traumatic Brain Injury Seed Z214**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$15,833)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$15,833)</b>	<b>\$0</b>

**TRAUMATIC BRAIN INJURY SEED Z214  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$101,742	\$124,386
<b>GENERAL FUND TOTAL</b>	<b>\$101,742</b>	<b>\$124,386</b>

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,690.000</b>	<b>1,736.000</b>
Personal Services	\$165,022,538	\$173,383,407
All Other	\$1,099,695,318	\$1,461,905,909
Capital Expenditures	\$620,867	\$2,891,733
<b>DEPARTMENT TOTAL</b>	<b>\$1,265,338,723</b>	<b>\$1,638,181,049</b>

**HISTORIC PRESERVATION COMMISSION, MAINE**

**Historic Preservation Commission 0036**

2021 Public Law 29 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$364,009	\$366,200
All Other	\$29,513	\$29,513
<b>GENERAL FUND TOTAL</b>	<b>\$393,522</b>	<b>\$395,713</b>

**Historic Preservation Commission 0036**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$10,871)	(\$10,871)
<b>GENERAL FUND TOTAL</b>	<b>(\$10,871)</b>	<b>(\$10,871)</b>

**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.

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

<b>HISTORIC PRESERVATION COMMISSION 0036</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$353,138	\$355,329
All Other	\$129,513	\$29,513
<b>GENERAL FUND TOTAL</b>	<b>\$482,651</b>	<b>\$384,842</b>



**HISTORIC PRESERVATION COMMISSION, MAINE**

<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$353,138</b>	<b>\$355,329</b>
<b>All Other</b>	<b>\$129,513</b>	<b>\$29,513</b>
<b>DEPARTMENT TOTAL</b>	<b>\$482,651</b>	<b>\$384,842</b>

**HISTORICAL SOCIETY, MAINE****Historical Society 0037**

2021 Public Law 29 Part A 31

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$44,864</b>	<b>\$44,864</b>
<b>GENERAL FUND TOTAL</b>	<b>\$44,864</b>	<b>\$44,864</b>

**HISTORICAL SOCIETY 0037****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$44,864</b>	<b>\$44,864</b>
<b>GENERAL FUND TOTAL</b>	<b>\$44,864</b>	<b>\$44,864</b>

**HISTORICAL SOCIETY, MAINE**

<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$44,864</b>	<b>\$44,864</b>
<b>DEPARTMENT TOTAL</b>	<b>\$44,864</b>	<b>\$44,864</b>

**HOSPICE COUNCIL, MAINE****Maine Hospice Council 0663**

2021 Public Law 29 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$63,506</b>	<b>\$63,506</b>
<b>GENERAL FUND TOTAL</b>	<b>\$63,506</b>	<b>\$63,506</b>

**MAINE HOSPICE COUNCIL 0663**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$63,506</b>	<b>\$63,506</b>
<b>GENERAL FUND TOTAL</b>	<b>\$63,506</b>	<b>\$63,506</b>

**HOSPICE COUNCIL, MAINE**

**DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$63,506</b>	<b>\$63,506</b>
<b>DEPARTMENT TOTAL</b>	<b>\$63,506</b>	<b>\$63,506</b>

**HOUSING AUTHORITY, MAINE STATE**

**Home Modification Certification Program Z231**

2021 Public Law 29 Part A 33

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000	\$50,000
<b>GENERAL FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

**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.

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

**HOME MODIFICATION CERTIFICATION PROGRAM Z231**

**PROGRAM SUMMARY**

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

**Housing Authority - State 0442**

2021 Public Law 726

Initiative: Provides one-time funds for grants to eligible owners of single-family homes or landlords with private well water that shows evidence of contamination.

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

<b>HOUSING AUTHORITY - STATE 0442</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$400,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$400,000</b>

**Shelter Operating Subsidy 0661**

2021 Public Law 29 Part A 33

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,500,000	\$2,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

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

<b>HOUSING AUTHORITY, MAINE STATE</b>		
<b>DEPARTMENT TOTALS</b>		
All Other	\$2,500,000	\$2,900,000
<b>DEPARTMENT TOTAL</b>	<b>\$2,500,000</b>	<b>\$2,900,000</b>

**HUMAN RIGHTS COMMISSION, MAINE**

**Human Rights Commission - Regulation 0150**

2021 Public Law 29 Part A 34

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000

Personal Services	\$1,003,534	\$1,028,263
All Other	\$44,117	\$44,117
<b>GENERAL FUND TOTAL</b>	<b>\$1,047,651</b>	<b>\$1,072,380</b>

**Human Rights Commission - Regulation 0150**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$29,725)	(\$30,327)
<b>GENERAL FUND TOTAL</b>	<b>(\$29,725)</b>	<b>(\$30,327)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$9,381)	(\$12,122)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,381)</b>	<b>(\$12,122)</b>

**Human Rights Commission - Regulation 0150**

2021 Public Law 398 Part A 20

Initiative: Provides funding for increases in technology and general operating costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$34,996	\$34,996
<b>GENERAL FUND TOTAL</b>	<b>\$34,996</b>	<b>\$34,996</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$41,147	\$41,974
<b>GENERAL FUND TOTAL</b>	<b>\$41,147</b>	<b>\$41,974</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$5,760	\$0

GENERAL FUND TOTAL	\$5,760	\$0
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**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.

	2021-22	2022-23
<b>GENERAL FUND</b>		
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$53,609	\$56,303
All Other	\$6,162	\$2,512
<b>GENERAL FUND TOTAL</b>	<b>\$59,771</b>	<b>\$58,815</b>

**Human Rights Commission - Regulation 0150**

2021 Public Law 635 Part A 19

Initiative: Provides one-time funding for the retroactive payments related to the range change of 6 Maine Human Rights Investigator positions approved in Public Law 2021, chapter 398.

	2021-22	2022-23
<b>GENERAL FUND</b>		
Personal Services	\$21,458	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$21,458</b>	<b>\$0</b>

<b>HUMAN RIGHTS COMMISSION - REGULATION 0150</b>		
<b>PROGRAM SUMMARY</b>		
	2021-22	2022-23
<b>GENERAL FUND</b>		
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$1,086,402	\$1,084,091
All Other	\$85,275	\$81,625
<b>GENERAL FUND TOTAL</b>	<b>\$1,171,677</b>	<b>\$1,165,716</b>

<b>HUMAN RIGHTS COMMISSION, MAINE</b>		
<b>DEPARTMENT TOTALS</b>		
	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$1,086,402	\$1,084,091
All Other	\$85,275	\$81,625
<b>DEPARTMENT TOTAL</b>	<b>\$1,171,677</b>	<b>\$1,165,716</b>

**HUMANITIES COUNCIL, MAINE**

**Humanities Council 0942**

2021 Public Law 29 Part A 35

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$53,357	\$53,357
<b>GENERAL FUND TOTAL</b>	<u>\$53,357</u>	<u>\$53,357</u>

**Humanities Council 0942**

2021 Public Law 635 Part A 20

Initiative: Provides funding for grants to Maine nonprofits to support cultural and historical projects throughout the State.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$110,000
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$110,000</u>

<b>HUMANITIES COUNCIL 0942 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$53,357	\$163,357
<b>GENERAL FUND TOTAL</b>	<u>\$53,357</u>	<u>\$163,357</u>

  

<b>HUMANITIES COUNCIL, MAINE DEPARTMENT TOTALS</b>		
	<b>2021-22</b>	<b>2022-23</b>
All Other	\$53,357	\$163,357
<b>DEPARTMENT TOTAL</b>	<u>\$53,357</u>	<u>\$163,357</u>

**INDIAN TRIBAL-STATE COMMISSION, MAINE****Maine Indian Tribal-state Commission 0554**

2021 Public Law 29 Part A 36

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$111,614	\$111,614
<b>GENERAL FUND TOTAL</b>	<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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$55,200	\$55,200
<b>GENERAL FUND TOTAL</b>	<u>\$55,200</u>	<u>\$55,200</u>

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

<b>INDIAN TRIBAL-STATE COMMISSION, MAINE</b>		
<b>DEPARTMENT TOTALS</b>		
All Other	\$166,814	\$166,814
<b>DEPARTMENT TOTAL</b>	<u>\$166,814</u>	<u>\$166,814</u>

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**

**Maine Commission on Indigent Legal Services Z112**

2021 Public Law 29 Part A 37

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$954,855	\$977,284
All Other	\$15,521,725	\$15,521,725
<b>GENERAL FUND TOTAL</b>	<u>\$16,476,580</u>	<u>\$16,499,009</u>

**Maine Commission on Indigent Legal Services Z112**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$27,188)	(\$27,669)
<b>GENERAL FUND TOTAL</b>	<u>(\$27,188)</u>	<u>(\$27,669)</u>

**Maine Commission on Indigent Legal Services Z112**

2021 Public Law 720

Initiative: Establishes one District Defender position (Elected DA-equivalent Grade 90), 2 Assistant Defender I positions (ADA-equivalent Grade 38) and 2 Assistant Defender II positions (ADA-equivalent Grade 30), to be dispatched in the State where needed, and provides for their ancillary costs and meals and travel expenses.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$704,482
All Other	\$0	\$261,415
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$965,897</b>

**Maine Commission on Indigent Legal Services Z112**

2021 Public Law 720

Initiative: Provides ongoing funds for a contract for online legal research access to be provided to up to 300 rostered attorneys and for annual reimbursement for written legal materials purchased by attorneys.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$275,580
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$275,580</b>

<b>MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.500	16.500
Personal Services	\$927,667	\$1,654,097
All Other	\$15,521,725	\$16,058,720
<b>GENERAL FUND TOTAL</b>	<b>\$16,449,392</b>	<b>\$17,712,817</b>

<b>INDIGENT LEGAL SERVICES, MAINE COMMISSION ON</b>		
<b>DEPARTMENT TOTALS</b>		
POSITIONS - LEGISLATIVE COUNT	11.500	16.500
Personal Services	\$927,667	\$1,654,097
All Other	\$15,521,725	\$16,058,720
<b>DEPARTMENT TOTAL</b>	<b>\$16,449,392</b>	<b>\$17,712,817</b>

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

**Administrative Services - Inland Fisheries and Wildlife 0530**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$365,802	\$370,593
All Other	\$302,000	\$302,000
<b>GENERAL FUND TOTAL</b>	<b>\$667,802</b>	<b>\$672,593</b>



**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$21,739)	(\$22,385)
<b>GENERAL FUND TOTAL</b>	<b>(\$21,739)</b>	<b>(\$22,385)</b>

**Administrative Services - Inland Fisheries and Wildlife 0530**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$9,711)	(\$9,742)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,711)</b>	<b>(\$9,742)</b>

<b>ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$356,091	\$360,851
All Other	\$280,261	\$279,615
<b>GENERAL FUND TOTAL</b>	<b>\$636,352</b>	<b>\$640,466</b>

**ATV Safety and Educational Program 0559**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$23,170	\$23,170
<b>GENERAL FUND TOTAL</b>	<b>\$23,170</b>	<b>\$23,170</b>

<b>ATV SAFETY AND EDUCATIONAL PROGRAM 0559</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$23,170	\$23,170
<b>GENERAL FUND TOTAL</b>	<b>\$23,170</b>	<b>\$23,170</b>

**Endangered Nongame Operations 0536**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$21,210	\$22,225
All Other	\$4,731	\$4,731
<b>GENERAL FUND TOTAL</b>	<b>\$25,941</b>	<b>\$26,956</b>

**Endangered Nongame Operations 0536**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$614)	(\$643)
<b>GENERAL FUND TOTAL</b>	<b>(\$614)</b>	<b>(\$643)</b>

<b>ENDANGERED NONGAME OPERATIONS 0536</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$20,596	\$21,582
All Other	\$4,731	\$4,731
<b>GENERAL FUND TOTAL</b>	<b>\$25,327</b>	<b>\$26,313</b>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	126.000	126.000
Personal Services	\$14,790,717	\$14,980,938
All Other	\$2,883,909	\$2,883,909
<b>GENERAL FUND TOTAL</b>	<b>\$17,674,626</b>	<b>\$17,864,847</b>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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Personal Services	(\$377,013)	(\$379,656)
<b>GENERAL FUND TOTAL</b>	<b>(\$377,013)</b>	<b>(\$379,656)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$68,000	\$68,000
<b>GENERAL FUND TOTAL</b>	<b>\$68,000</b>	<b>\$68,000</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$131,093	\$172,331
<b>GENERAL FUND TOTAL</b>	<b>\$131,093</b>	<b>\$172,331</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$86,525	\$90,340
<b>GENERAL FUND TOTAL</b>	<b>\$86,525</b>	<b>\$90,340</b>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2021 Public Law 635 Part A 21

Initiative: Establishes one Game Warden Investigator position in the Enforcement Operations - Inland Fisheries and Wildlife program for the Maine Warden Service.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$109,436
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$109,436</b>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2021 Public Law 704

Initiative: Provides one-time funding for the capture and banding of turkeys and for a hunter survey to prevent loss of important wildlife management information with the implementation of electronic registration and tagging of turkey.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$16,000

GENERAL FUND TOTAL	\$0	\$16,000
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<b>ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>126.000</b>	<b>127.000</b>
<b>Personal Services</b>	<b>\$14,413,704</b>	<b>\$14,710,718</b>
<b>All Other</b>	<b>\$3,169,527</b>	<b>\$3,230,580</b>
<b>GENERAL FUND TOTAL</b>	<b>\$17,583,231</b>	<b>\$17,941,298</b>

**Fisheries and Hatcheries Operations 0535**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$4,731,325</b>	<b>\$4,790,468</b>

**Fisheries and Hatcheries Operations 0535**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for fish hatchery equipment.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$125,000)	(\$125,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$125,000)</b>	<b>(\$125,000)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$16,500)	(\$16,500)
<b>GENERAL FUND TOTAL</b>	<b>(\$16,500)</b>	<b>(\$16,500)</b>

**Fisheries and Hatcheries Operations 0535**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>

Personal Services	(\$100,074)	(\$100,935)
<b>GENERAL FUND TOTAL</b>	<b>(\$100,074)</b>	<b>(\$100,935)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$125,000	\$125,000
<b>GENERAL FUND TOTAL</b>	<b>\$125,000</b>	<b>\$125,000</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$23,276	\$12,993
<b>GENERAL FUND TOTAL</b>	<b>\$23,276</b>	<b>\$12,993</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$29,540)	(\$29,728)
<b>GENERAL FUND TOTAL</b>	<b>(\$29,540)</b>	<b>(\$29,728)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$2,250)	\$0
Capital Expenditures	\$2,250	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$7,125)	(\$11,000)
Capital Expenditures	\$7,125	\$11,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	1.154	1.154
Personal Services	\$45,597	\$47,581
<b>GENERAL FUND TOTAL</b>	<b>\$45,597</b>	<b>\$47,581</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$572,958	\$583,747
<b>GENERAL FUND TOTAL</b>	<b>\$572,958</b>	<b>\$583,747</b>

**Fisheries and Hatcheries Operations 0535**

2021 Public Law 635 Part A 21

Initiative: Establishes one IF&W Senior Resource Biologist position and provides funding for All Other to conduct testing for perfluoroalkyl and polyfluoroalkyl substances, or PFAS.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
All Other	\$0	\$101,500
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$101,500</b>

**Fisheries and Hatcheries Operations 0535**

2021 Public Law 635 Part A 21

Initiative: Reallocates the cost of 2 IF&W Resource Supervisor positions from 50% General Fund and 50% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program to 67% General Fund and 33% Federal Expenditures Fund within the same program and 2 IF&W Resource Supervisor positions from 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 55% Federal Expenditures Fund and 45% General Fund within the same program and reduces funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$10,625	\$42,776
<b>GENERAL FUND TOTAL</b>	<b>\$10,625</b>	<b>\$42,776</b>

<b>FISHERIES AND HATCHERIES OPERATIONS 0535</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>57.000</b>	<b>58.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.731</b>	<b>1.731</b>
<b>Personal Services</b>	<b>\$4,146,912</b>	<b>\$4,239,647</b>
<b>All Other</b>	<b>\$956,380</b>	<b>\$1,056,255</b>
<b>Capital Expenditures</b>	<b>\$134,375</b>	<b>\$136,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$5,237,667</b>	<b>\$5,431,902</b>

**Landowner Relations Fund Z140**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$150,000	\$150,000
<b>GENERAL FUND TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Landowner Relations Fund Z140**

2021 Public Law 635 Part A 21

Initiative: Establishes 3 intermittent Deputy Game Warden positions in the Maine Warden Service and reduces All Other to fund the positions.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.000</b>	<b>1.500</b>
Personal Services	\$0	\$98,838
All Other	\$0	(\$98,838)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**LANDOWNER RELATIONS FUND Z140****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.000</b>	<b>1.500</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$98,838</b>
<b>All Other</b>	<b>\$150,000</b>	<b>\$51,162</b>
<b>GENERAL FUND TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Licensing Services - Inland Fisheries and Wildlife 0531**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>14.000</b>
<b>Personal Services</b>	<b>\$1,069,380</b>	<b>\$1,091,821</b>
<b>All Other</b>	<b>\$566,466</b>	<b>\$566,466</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,635,846</b>	<b>\$1,658,287</b>

**Licensing Services - Inland Fisheries and Wildlife 0531**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for online store transactions.

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

**Licensing Services - Inland Fisheries and Wildlife 0531**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>(\$29,397)</b>	<b>(\$29,825)</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$29,397)</b>	<b>(\$29,825)</b>



**LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14,000</b>	<b>14,000</b>
<b>Personal Services</b>	<b>\$1,039,983</b>	<b>\$1,061,996</b>
<b>All Other</b>	<b>\$560,466</b>	<b>\$560,466</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,600,449</b>	<b>\$1,622,462</b>

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4,000</b>	<b>4,000</b>
<b>Personal Services</b>	<b>\$630,849</b>	<b>\$632,774</b>
<b>All Other</b>	<b>\$2,170,585</b>	<b>\$2,170,585</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,801,434</b>	<b>\$2,803,359</b>

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>(\$19,606)</b>	<b>(\$19,610)</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$19,606)</b>	<b>(\$19,610)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$15,000</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$15,000</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$310,199</b>	<b>\$279,509</b>

GENERAL FUND TOTAL	\$310,199	\$279,509
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**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$98,821	\$112,324
GENERAL FUND TOTAL	<u>\$98,821</u>	<u>\$112,324</u>

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2021 Public Law 398 Part A 23

Initiative: Provides funding for increased insurance rates.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$12,000	\$12,000
GENERAL FUND TOTAL	<u>\$12,000</u>	<u>\$12,000</u>

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2021 Public Law 635 Part A 21

Initiative: Provides funding for the increased cost of centralized financial and human resources services provided by the Department of Administrative and Financial Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$23,922	\$23,516
GENERAL FUND TOTAL	<u>\$23,922</u>	<u>\$23,516</u>

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2021 Public Law 635 Part A 21

Initiative: Provides one-time funding for the consolidation of the department by relocating to a larger building in Augusta, upgrading the wireless technology and installing secure badge-access technology.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$202,999
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$202,999</u>

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2021 Public Law 635 Part A 21

Initiative: Provides funding for increased legal services provided by the Office of the Attorney General.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$32,710	\$34,269
GENERAL FUND TOTAL	<u>\$32,710</u>	<u>\$34,269</u>

**OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$611,243</b>	<b>\$613,164</b>
<b>All Other</b>	<b>\$2,663,237</b>	<b>\$2,835,202</b>
<b>GENERAL FUND TOTAL</b>	<b>\$3,274,480</b>	<b>\$3,448,366</b>

**Public Information and Education, Division of 0729**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$485,256</b>	<b>\$496,284</b>
<b>All Other</b>	<b>\$564,441</b>	<b>\$564,441</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,049,697</b>	<b>\$1,060,725</b>

**Public Information and Education, Division of 0729**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for out-of-state travel.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>(\$9,303)</b>	<b>(\$9,303)</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$9,303)</b>	<b>(\$9,303)</b>

**Public Information and Education, Division of 0729**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for printed materials.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>(\$21,892)</b>	<b>(\$21,892)</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$21,892)</b>	<b>(\$21,892)</b>

**Public Information and Education, Division of 0729**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for educational materials.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>(\$4,973)</b>	<b>(\$4,973)</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$4,973)</b>	<b>(\$4,973)</b>

**Public Information and Education, Division of 0729**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$13,843)	(\$14,093)
<b>GENERAL FUND TOTAL</b>	<b>(\$13,843)</b>	<b>(\$14,093)</b>

**Public Information and Education, Division of 0729**

2021 Public Law 398 Part A 23

Initiative: Reorganizes one Office Associate II position to a Public Relations Specialist position and transfers and reallocates the cost from 60% Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 40% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to 40% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds, 40% Public Information and Education, Division of program, General Fund and 20% Public Information and Education, Division of program, Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$31,263	\$32,584
<b>GENERAL FUND TOTAL</b>	<b>\$31,263</b>	<b>\$32,584</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$15,536)	(\$16,142)
<b>GENERAL FUND TOTAL</b>	<b>(\$15,536)</b>	<b>(\$16,142)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$9,427)	(\$9,881)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,427)</b>	<b>(\$9,881)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,484	(\$7,094)
<b>GENERAL FUND TOTAL</b>	<b>\$3,484</b>	<b>(\$7,094)</b>

**Public Information and Education, Division of 0729**

2021 Public Law 635 Part A 21

Initiative: Reallocates 5 Recreational Safety Coordinator positions from 72% Federal Expenditures Fund and 26% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 2% in the Landowner Relations Fund program, Other Special Revenue Funds to 72% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 26% in the Public Information and Education, Division of program, General Fund and 2% in the Landowner Relations Fund program, Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$26,456
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$26,456</b>

**Public Information and Education, Division of 0729**

2021 Public Law 635 Part A 21

Initiative: Provides funding for the approved reclassification of one Public Relations Specialist position to one Marketing Specialist position and transfers and reallocates the cost from 40% General Fund and 60% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 40% in the Public Information and Education, Division of program, General Fund and 60% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund retroactive to May 2021 and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$8,320	\$34,227
<b>GENERAL FUND TOTAL</b>	<b>\$8,320</b>	<b>\$34,227</b>

**Public Information and Education, Division of 0729**

2021 Public Law 635 Part A 21

Initiative: Eliminates 2 intermittent Recreational Safety Coordinator positions and establishes one Office Associate II position 72% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 26% in the Public Information and Education, Division of program, General Fund and 2% in the Landowner Relations Fund program, Other Special Revenue Funds and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$18,488

GENERAL FUND TOTAL	\$0	\$18,488
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<b>PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
<b>Personal Services</b>	<b>\$489,517</b>	<b>\$560,829</b>
<b>All Other</b>	<b>\$528,273</b>	<b>\$528,273</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,017,790</b>	<b>\$1,089,102</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,722,430	\$1,750,594
All Other	\$423,108	\$423,108
<b>GENERAL FUND TOTAL</b>	<b>\$2,145,538</b>	<b>\$2,173,702</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for predator control efforts.

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

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$48,542)	(\$49,002)
<b>GENERAL FUND TOTAL</b>	<b>(\$48,542)</b>	<b>(\$49,002)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$41,938)	(\$44,034)
<b>GENERAL FUND TOTAL</b>	<b>(\$41,938)</b>	<b>(\$44,034)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,407	\$3,807
<b>GENERAL FUND TOTAL</b>	<b>\$3,407</b>	<b>\$3,807</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,422	\$478
<b>GENERAL FUND TOTAL</b>	<b>\$1,422</b>	<b>\$478</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$12,824	\$9,274
<b>GENERAL FUND TOTAL</b>	<b>\$12,824</b>	<b>\$9,274</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$186,235)	(\$190,765)
<b>GENERAL FUND TOTAL</b>	<b>(\$186,235)</b>	<b>(\$190,765)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$9,454	\$9,923
<b>GENERAL FUND TOTAL</b>	<b>\$9,454</b>	<b>\$9,923</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$7,816	\$8,147
<b>GENERAL FUND TOTAL</b>	<b>\$7,816</b>	<b>\$8,147</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 635 Part A 21

Initiative: Provides funding for increasing the weeks of one Recreational Safety Coordinator position from 26 weeks to 52 weeks and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,192	\$8,935
<b>GENERAL FUND TOTAL</b>	<b>\$2,192</b>	<b>\$8,935</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 635 Part A 21

Initiative: Reallocates 5 Recreational Safety Coordinator positions from 72% Federal Expenditures Fund and 26% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 2% in the Landowner Relations Fund program, Other Special Revenue Funds to 72% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 26% in the Public Information and Education, Division of program, General Fund and 2% in the Landowner Relations Fund program, Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	(\$26,456)



GENERAL FUND TOTAL	\$0	(\$26,456)
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**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 635 Part A 21

Initiative: Provides funding for the approved reclassification of one Public Relations Specialist position to one Marketing Specialist position and transfers and reallocates the cost from 40% General Fund and 60% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 40% in the Public Information and Education, Division of program, General Fund and 60% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund retroactive to May 2021 and provides funding for related All Other costs.

	2021-22	2022-23
<b>GENERAL FUND</b>		
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$7,897)	(\$32,936)
<b>GENERAL FUND TOTAL</b>	(\$7,897)	(\$32,936)

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 635 Part A 21

Initiative: Provides funding for the approved reorganization of one Cartographer position to one IF&W Resource Biologist position and provides funding for related All Other costs.

	2021-22	2022-23
<b>GENERAL FUND</b>		
Personal Services	\$0	\$3,611
<b>GENERAL FUND TOTAL</b>	\$0	\$3,611

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 635 Part A 21

Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management funded in the Fisheries and Hatcheries Operations program, 70% Other Special Revenue Funds and in the Resource Management Services - Inland Fisheries and Wildlife program, 30% General Fund to manage invasive fish and wildlife threats and provides funding for related All Other costs.

	2021-22	2022-23
<b>GENERAL FUND</b>		
Personal Services	\$0	\$27,605
<b>GENERAL FUND TOTAL</b>	\$0	\$27,605

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 635 Part A 21

Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program 70% Federal Expenditures Fund and 30% General Fund to serve as the department's climate change coordinator and provides funding for related All Other costs.

	2021-22	2022-23
<b>GENERAL FUND</b>		
Personal Services	\$0	\$27,605
<b>GENERAL FUND TOTAL</b>	\$0	\$27,605

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 635 Part A 21

Initiative: Eliminates 2 intermittent Recreational Safety Coordinator positions and establishes one Office Associate II position 72% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 26% in the Public Information and Education, Division of program, General Fund and 2% in the Landowner Relations Fund program, Other Special Revenue Funds and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	(\$12,075)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$12,075)</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 635 Part A 21

Initiative: Establishes one IF&W Senior Resource Biologist position and provides funding for All Other to conduct testing for perfluoroalkyl and polyfluoroalkyl substances, or PFAS.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$104,065
All Other	\$0	\$533,900
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$637,965</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 635 Part A 21

Initiative: Reallocates the cost of 2 IF&W Resource Supervisor positions from 50% General Fund and 50% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program to 67% General Fund and 33% Federal Expenditures Fund within the same program and 2 IF&W Resource Supervisor positions from 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 55% Federal Expenditures Fund and 45% General Fund within the same program and reduces funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$9,910	\$39,998
<b>GENERAL FUND TOTAL</b>	<b>\$9,910</b>	<b>\$39,998</b>

<b>RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.000</b>	<b>11.000</b>
<b>Personal Services</b>	<b>\$1,484,843</b>	<b>\$1,638,774</b>
<b>All Other</b>	<b>\$373,108</b>	<b>\$907,008</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,857,951</b>	<b>\$2,545,782</b>

**Search and Rescue 0538**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$354,525	\$361,854
All Other	\$120,220	\$120,220
<b>GENERAL FUND TOTAL</b>	<b>\$474,745</b>	<b>\$482,074</b>

**Search and Rescue 0538**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$7,106)	(\$7,260)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,106)</b>	<b>(\$7,260)</b>

<b>SEARCH AND RESCUE 0538 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$347,419	\$354,594
All Other	\$120,220	\$120,220
<b>GENERAL FUND TOTAL</b>	<b>\$467,639</b>	<b>\$474,814</b>

<b>INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF DEPARTMENT TOTALS</b>		
	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	226.000	229.000
POSITIONS - FTE COUNT	1.731	3.231
Personal Services	\$22,910,308	\$23,660,993
All Other	\$8,829,373	\$9,596,682
Capital Expenditures	\$134,375	\$136,000
<b>DEPARTMENT TOTAL</b>	<b>\$31,874,056</b>	<b>\$33,393,675</b>

**JUDICIAL DEPARTMENT**

**Courts - Supreme, Superior and District 0063**

2021 Public Law 29 Part A 39

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	528.000	528.000
Personal Services	\$52,137,289	\$53,268,349
All Other	\$19,898,833	\$19,898,833
<b>GENERAL FUND TOTAL</b>	<b>\$72,036,122</b>	<b>\$73,167,182</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$1,566,169)	(\$1,594,453)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,566,169)</b>	<b>(\$1,594,453)</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 398 Part A 24

Initiative: Provides funding for increases in technology costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$80,000	\$80,000
<b>GENERAL FUND TOTAL</b>	<b>\$80,000</b>	<b>\$80,000</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$762,927	\$762,927
<b>GENERAL FUND TOTAL</b>	<b>\$762,927</b>	<b>\$762,927</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$807,760	\$849,440
All Other	\$60,500	\$36,000
<b>GENERAL FUND TOTAL</b>	<b>\$868,260</b>	<b>\$885,440</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$20,289	\$20,284
<b>GENERAL FUND TOTAL</b>	<b>\$20,289</b>	<b>\$20,284</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$11,658	\$12,243
<b>GENERAL FUND TOTAL</b>	<b>\$11,658</b>	<b>\$12,243</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$11,573	\$11,568
<b>GENERAL FUND TOTAL</b>	<b>\$11,573</b>	<b>\$11,568</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$8,878	\$8,877
<b>GENERAL FUND TOTAL</b>	<b>\$8,878</b>	<b>\$8,877</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$63,667	\$45,237
<b>GENERAL FUND TOTAL</b>	<b>\$63,667</b>	<b>\$45,237</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Continues 2 Assistant Clerk positions previously established by Financial Order JJ2200 F2 to support the additional work created with the implementation of new processes and technologies introduced during the COVID-19 pandemic. These positions end on June 8, 2025.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$157,426
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$157,426</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Continues 2 Law Clerk positions previously established by Financial Order JJ2200 F2 to support the in-depth review of debt buyer actions as required in the Maine Revised Statutes, Title 32, section 11019 and to support the backlog of cases resulting from the COVID-19 pandemic. These positions end on June 8, 2025.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$198,738
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$198,738</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Establishes 3 Assistant Clerk positions to docket, process, file and manage matters before the court in support of the Maine courts throughout the State.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$236,139
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$236,139</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Provides funding for an increase in temporary staffing contracts for marshal services.

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

**Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Provides funding for an increase in lease costs at multiple court locations across the State.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$325,000	\$325,000

GENERAL FUND TOTAL	\$325,000	\$325,000
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**Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Transfers 3 Assistant Clerk positions from Other Special Revenue Funds to the General Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$236,139
GENERAL FUND TOTAL	\$0	\$236,139

**Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Establishes one Human Resources Generalist position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$105,179
GENERAL FUND TOTAL	\$0	\$105,179

**Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Establishes one Court Management Analyst position funded 75% General Fund and 25% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$83,599
GENERAL FUND TOTAL	\$0	\$83,599

**Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Reallocates one Manager of Court Alternative Dispute Resolution position from 100% Other Special Revenue Funds to 65% Other Special Revenue Funds and 35% General Fund within the same program; one Civil Process and Foreclosure Diversion Program Manager position from 100% Other Special Revenue Funds to 65% Other Special Revenue Funds and 35% General Fund within the same program; and one Administrative/Data Assistant position from 100% Other Special Revenue Funds to 55% Other Special Revenue Funds and 45% General Fund within the same program; and transfers All Other to Personal Services to fund the reallocations.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$145,209
All Other	\$0	(\$145,209)
GENERAL FUND TOTAL	\$0	\$0

**Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Adjusts funding for the approved reorganization of one Real Time Court Reporter position to a Courtroom Technology Assistant position and transfers Personal Services to All Other to fund contracted temporary staffing services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	(\$50,519)
All Other	\$0	\$50,519
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Continues 10 intermittent project Referee positions, effective April 1, 2022 through June 17, 2023, previously established by Financial Order JJ2201 F2 to address the backlog caused by the COVID-19 pandemic of nonjury, family and civil cases by providing a decision on referred cases and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$203,754
All Other	\$238,200	\$601,036
<b>GENERAL FUND TOTAL</b>	<b>\$238,200</b>	<b>\$804,790</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Provides funding for the approved reorganization of one Administrative/Data Assistant position to a Court Management Analyst position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$7,162
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$7,162</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Establishes 8 Court Attendant positions to work as jury officers and control room technical assistants in a nonsworn capacity supporting the office of judicial marshals.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	8.000
Personal Services	\$0	\$602,072
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$602,072</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Provides funding for an increase in technology costs related to new operational requirements in response to the COVID-19 pandemic.



<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$153,000	\$145,000
<b>GENERAL FUND TOTAL</b>	<b>\$153,000</b>	<b>\$145,000</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Establishes one IT Field Technician position and 4 Courtroom Technician positions to provide technical support in courtrooms and assist in updating courtroom technology throughout the State.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$495,606
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$495,606</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Provides ongoing funding for civil legal services for persons unable to afford a lawyer by providing additional funds available for distribution by the Civil Legal Services Fund Commission pursuant to the Maine Revised Statutes, Title 4, section 18-A, subsection 1.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,300,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,300,000</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 684

Initiative: Provides ongoing funding to contract for an eWarrant System.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$225,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$225,000</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 684

Initiative: Provides ongoing funding for technology costs to ensure judges and justices can access the eWarrant System off-site.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$31,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$31,000</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 689

Initiative: Provides one-time funding for programming changes to 2 existing case management systems.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$9,300
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$9,300</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 701

Initiative: Appropriates funds on a one-time basis for programming costs to enable the Judicial Department to transmit information electronically to the Department of Public Safety.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$10,800
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$10,800</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 739

Initiative: Provides funding for an increase in the fees and travel reimbursement paid to sheriffs and their deputies for service of civil process documents.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$35,194
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$35,194</b>

**COURTS - SUPREME, SUPERIOR AND DISTRICT 0063  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>538.000</b>	<b>559.000</b>
Personal Services	\$51,494,945	\$55,042,049
All Other	\$21,518,460	\$23,415,400
<b>GENERAL FUND TOTAL</b>	<b>\$73,013,405</b>	<b>\$78,457,449</b>

**Judicial - Debt Service Z097**

2021 Public Law 29 Part A 39

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,089,584	\$17,089,584
<b>GENERAL FUND TOTAL</b>	<b>\$17,089,584</b>	<b>\$17,089,584</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$0	(\$1,045,657)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,045,657)</b>

<b>JUDICIAL - DEBT SERVICE Z097 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,089,584	\$16,043,927
<b>GENERAL FUND TOTAL</b>	<b>\$17,089,584</b>	<b>\$16,043,927</b>

<b>JUDICIAL DEPARTMENT DEPARTMENT TOTALS</b>		
	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>538.000</b>	<b>559.000</b>
Personal Services	\$51,494,945	\$55,042,049
All Other	\$38,608,044	\$39,459,327
<b>DEPARTMENT TOTAL</b>	<b>\$90,102,989</b>	<b>\$94,501,376</b>

**LABOR, DEPARTMENT OF**

**Administration - Bureau of Labor Standards 0158**

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$94,549	\$97,590
All Other	\$31,350	\$31,350
<b>GENERAL FUND TOTAL</b>	<b>\$125,899</b>	<b>\$128,940</b>

**Administration - Bureau of Labor Standards 0158**

2021 Public Law 29 Part B 1

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$6,620	\$3,080
All Other	(\$6,620)	(\$3,080)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Administration - Bureau of Labor Standards 0158**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$2,866)	(\$2,956)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,866)</b>	<b>(\$2,956)</b>

<b>ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$98,303	\$97,714
All Other	\$24,730	\$28,270
<b>GENERAL FUND TOTAL</b>	<b>\$123,033</b>	<b>\$125,984</b>

**Administration - Labor 0030**

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$246,028	\$248,589
All Other	\$282,907	\$282,907
<b>GENERAL FUND TOTAL</b>	<b>\$528,935</b>	<b>\$531,496</b>

**Administration - Labor 0030**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$7,095)	(\$7,116)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,095)</b>	<b>(\$7,116)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$55,009)	(\$55,276)
<b>GENERAL FUND TOTAL</b>	<b>(\$55,009)</b>	<b>(\$55,276)</b>

**ADMINISTRATION - LABOR 0030****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$238,933</b>	<b>\$241,473</b>
<b>All Other</b>	<b>\$227,898</b>	<b>\$227,631</b>
<b>GENERAL FUND TOTAL</b>	<b>\$466,831</b>	<b>\$469,104</b>

**Blind and Visually Impaired - Division for the 0126**

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	12.000	12.000
Personal Services	\$1,036,415	\$1,052,646
All Other	\$2,594,300	\$2,594,300
<b>GENERAL FUND TOTAL</b>	<b>\$3,630,715</b>	<b>\$3,646,946</b>

**Blind and Visually Impaired - Division for the 0126**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$29,161)	(\$29,393)
<b>GENERAL FUND TOTAL</b>	<b>(\$29,161)</b>	<b>(\$29,393)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$1,900)	(\$208)
All Other	\$1,900	\$208
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Blind and Visually Impaired - Division for the 0126**

2021 Public Law 635 Part A 23

Initiative: Transfers and reallocates the cost of 5 Rehabilitation Counselor I positions from 40% Federal Expenditures Fund and 60% General Fund to 80% General Fund and 20% Federal Expenditures Fund within the same program. This initiative also provides funding in All Other for services for visually impaired clients.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$80,057	\$81,478
All Other	\$165,000	\$165,000
<b>GENERAL FUND TOTAL</b>	<b>\$245,057</b>	<b>\$246,478</b>

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>17.000</b>	<b>17.000</b>
<b>Personal Services</b>	<b>\$1,085,411</b>	<b>\$1,104,523</b>
<b>All Other</b>	<b>\$2,761,200</b>	<b>\$2,759,508</b>
<b>GENERAL FUND TOTAL</b>	<b>\$3,846,611</b>	<b>\$3,864,031</b>

**Employment Services Activity 0852**

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$674,789	\$689,700
All Other	\$325,368	\$325,368
<b>GENERAL FUND TOTAL</b>	<b>\$1,000,157</b>	<b>\$1,015,068</b>

**Employment Services Activity 0852**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$19,121)	(\$19,438)
<b>GENERAL FUND TOTAL</b>	<b>(\$19,121)</b>	<b>(\$19,438)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$15,982)	(\$16,324)
<b>GENERAL FUND TOTAL</b>	<b>(\$15,982)</b>	<b>(\$16,324)</b>

**Employment Services Activity 0852**

2021 Public Law 688

Initiative: Provides funds for one part-time Labor Program Specialist position and related All Other costs to provide staffing and other support to the Essential Support Workforce Advisory Committee through January 1, 2028.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	0.000	0.250
Personal Services	\$0	\$18,249
All Other	\$0	\$10,789
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$29,038</b>

**Employment Services Activity 0852**

2021 Public Law 709

Initiative: Provides ongoing funds to increase support for apprenticeship training reimbursement for registered apprenticeships within the Maine Apprenticeship Program as described in the Maine Revised Statutes, Title 26, section 3211, subsection 6, paragraph A.

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

**Employment Services Activity 0852**

2021 Public Law 709

Initiative: Provides ongoing funds for educational programs that include both industry-based and job-related classroom instruction that is designed to prepare individuals to enter into and succeed in a registered apprenticeship program.

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

<b>EMPLOYMENT SERVICES ACTIVITY 0852</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	0.000	0.250
Personal Services	\$639,686	\$672,187
All Other	\$325,368	\$736,157
<b>GENERAL FUND TOTAL</b>	<b>\$965,054</b>	<b>\$1,408,344</b>

**Labor Relations Board 0160**

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$393,687	\$404,258
All Other	\$60,672	\$60,672
<b>GENERAL FUND TOTAL</b>	<b>\$454,359</b>	<b>\$464,930</b>

**Labor Relations Board 0160**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$11,602)	(\$11,883)
<b>GENERAL FUND TOTAL</b>	<b>(\$11,602)</b>	<b>(\$11,883)</b>

<b>LABOR RELATIONS BOARD 0160</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$382,085	\$392,375
All Other	\$60,672	\$60,672
<b>GENERAL FUND TOTAL</b>	<b>\$442,757</b>	<b>\$453,047</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$414,801	\$434,795
All Other	\$500,000	\$500,000
<b>GENERAL FUND TOTAL</b>	<b>\$914,801</b>	<b>\$934,795</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$46,500	\$46,500
<b>GENERAL FUND TOTAL</b>	<b>\$46,500</b>	<b>\$46,500</b>



**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$311,101)	(\$434,795)
All Other	(\$375,000)	(\$500,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$686,101)</b>	<b>(\$934,795)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$34,875)	(\$46,500)
<b>GENERAL FUND TOTAL</b>	<b>(\$34,875)</b>	<b>(\$46,500)</b>

**Racial, Indigenous and Maine Tribal Populations Z287**

2021 Public Law 635 Part A 23

Initiative: Adjusts funding to support the work of the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations between the Department of Labor, Racial, Indigenous and Maine Tribal Populations program and the Racial, Indigenous and Tribal Populations program in the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$125,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$125,000)</b>	<b>\$0</b>

<b>RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	<b>0.000</b>	<b>0.000</b>
Personal Services	<b>\$115,325</b>	<b>\$0</b>
All Other	<b>\$0</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$115,325</b>	<b>\$0</b>

**Regulation and Enforcement 0159**

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$775,047	\$789,648
All Other	\$170,296	\$170,296
<b>GENERAL FUND TOTAL</b>	<b>\$945,343</b>	<b>\$959,944</b>

**Regulation and Enforcement 0159**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$22,490)	(\$22,777)
<b>GENERAL FUND TOTAL</b>	<b>(\$22,490)</b>	<b>(\$22,777)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$95,429)	(\$97,911)
All Other	(\$15,935)	(\$15,346)
<b>GENERAL FUND TOTAL</b>	<b>(\$111,364)</b>	<b>(\$113,257)</b>

**Regulation and Enforcement 0159**

2021 Public Law 398 Part A 25

Initiative: Establishes 2 Labor &amp; 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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$253,280	\$265,184
All Other	\$162,369	\$162,369
<b>GENERAL FUND TOTAL</b>	<b>\$415,649</b>	<b>\$427,553</b>

**Regulation and Enforcement 0159**

2021 Public Law 635 Part A 23

Initiative: Establishes one Occupational Safety Specialist position and provides funding for related All Other costs in order to increase the safety and health of Maine workplaces.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$89,424
All Other	\$0	\$3,969
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$93,393</b>

<b>REGULATION AND ENFORCEMENT 0159</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>12.000</b>
<b>Personal Services</b>	<b>\$910,408</b>	<b>\$1,023,568</b>
<b>All Other</b>	<b>\$316,730</b>	<b>\$321,288</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,227,138</b>	<b>\$1,344,856</b>

**Rehabilitation Services 0799**

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,295,272	\$1,321,688
All Other	\$3,369,946	\$3,369,946
<b>GENERAL FUND TOTAL</b>	<b>\$4,665,218</b>	<b>\$4,691,634</b>

**Rehabilitation Services 0799**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$39,342)	(\$40,001)
<b>GENERAL FUND TOTAL</b>	<b>(\$39,342)</b>	<b>(\$40,001)</b>

**REHABILITATION SERVICES 0799****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
Personal Services	\$1,255,930	\$1,281,687
All Other	\$3,369,946	\$3,369,946
<b>GENERAL FUND TOTAL</b>	<b>\$4,625,876</b>	<b>\$4,651,633</b>

**Workforce Research Z164**

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$151,307	\$155,186
All Other	\$200,573	\$200,573
<b>GENERAL FUND TOTAL</b>	<b>\$351,880</b>	<b>\$355,759</b>

**Workforce Research Z164**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$4,392)	(\$4,489)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,392)</b>	<b>(\$4,489)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$9,023	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$9,023</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,833	\$103,442
All Other	\$8,330	\$8,330
GENERAL FUND TOTAL	\$107,163	\$111,772

**Workforce Research Z164**

2021 Public Law 688

Initiative: Provides funds for one part-time Statistician II position and related All Other costs to support the collection of data for the Essential Support Workforce Advisory Committee through January 1, 2028.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	0.000	0.250
Personal Services	\$0	\$13,748
All Other	\$0	\$3,649
GENERAL FUND TOTAL	\$0	\$17,397

<b>WORKFORCE RESEARCH Z164</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.000	0.250
Personal Services	\$254,771	\$267,887
All Other	\$208,903	\$212,552
GENERAL FUND TOTAL	\$463,674	\$480,439

<b>LABOR, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>		
	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	55.500	56.500
POSITIONS - FTE COUNT	0.000	0.500
Personal Services	\$4,980,852	\$5,081,414
All Other	\$7,295,447	\$7,716,024
DEPARTMENT TOTAL	\$12,276,299	\$12,797,438

**LAW AND LEGISLATIVE REFERENCE LIBRARY**

**Law and Legislative Reference Library 0636**

2021 Public Law 29 Part A 41

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,553,295	\$1,605,664

All Other	\$356,757	\$356,757
<b>GENERAL FUND TOTAL</b>	<b>\$1,910,052</b>	<b>\$1,962,421</b>

<b>LAW AND LEGISLATIVE REFERENCE LIBRARY 0636</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>14.000</b>
<b>Personal Services</b>	<b>\$1,553,295</b>	<b>\$1,605,664</b>
<b>All Other</b>	<b>\$356,757</b>	<b>\$356,757</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,910,052</b>	<b>\$1,962,421</b>

<b>LAW AND LEGISLATIVE REFERENCE LIBRARY</b>		
<b>DEPARTMENT TOTALS</b>		
	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>14.000</b>
<b>Personal Services</b>	<b>\$1,553,295</b>	<b>\$1,605,664</b>
<b>All Other</b>	<b>\$356,757</b>	<b>\$356,757</b>
<b>DEPARTMENT TOTAL</b>	<b>\$1,910,052</b>	<b>\$1,962,421</b>

**LEGISLATURE**

**Citizen Trade Policy Commission Z173**

2021 Public Law 29 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,320	\$1,320
All Other	\$36,300	\$26,300
<b>GENERAL FUND TOTAL</b>	<b>\$37,620</b>	<b>\$27,620</b>

**Citizen Trade Policy Commission Z173**

2021 Public Law 687

Initiative: Transfers funding for the Citizen Trade Policy Commission from the Legislature to the International Commerce program within the Department of Economic and Community Development

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	(\$1,320)
All Other	\$0	(\$26,300)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$27,620)</b>

**CITIZEN TRADE POLICY COMMISSION Z173  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$1,320</b>	<b>\$0</b>
<b>All Other</b>	<b>\$36,300</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$37,620</b>	<b>\$0</b>

**Interstate Cooperation - Commission on 0053**

2021 Public Law 29 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$209,557	\$209,557
<b>GENERAL FUND TOTAL</b>	<b>\$209,557</b>	<b>\$209,557</b>

**INTERSTATE COOPERATION - COMMISSION ON 0053  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$209,557</b>	<b>\$209,557</b>
<b>GENERAL FUND TOTAL</b>	<b>\$209,557</b>	<b>\$209,557</b>

**Legislature 0081**

2021 Public Law 29 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$29,710,877</b>	<b>\$32,063,221</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$11,400	\$0

GENERAL FUND TOTAL	\$11,400	\$0
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**Legislature 0081**

2021 Public Law 423

Initiative: Appropriates funds for the ongoing costs of Legislator participation on the Maine Health Data Organization Health Information Advisory Committee.

GENERAL FUND	2021-22	2022-23
Personal Services	\$220	\$220
All Other	\$560	\$560
GENERAL FUND TOTAL	\$780	\$780

**Legislature 0081**

2021 Public Law 450

Initiative: Appropriates funds for the costs to the Legislature to contract with the University of Maine System to establish and maintain, for its duration, the Maine Workforce, Research, Development and Student Achievement Institute.

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

**Legislature 0081**

2021 Public Law 635 Part A 24

Initiative: Establishes one Senior Legislative Analyst position and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$139,170
All Other	\$0	\$19,955
GENERAL FUND TOTAL	\$0	\$159,125

<b>LEGISLATURE 0081 PROGRAM SUMMARY</b>		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	155.500	156.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$25,478,427	\$27,610,457
All Other	\$4,344,630	\$4,712,669
GENERAL FUND TOTAL	\$29,823,057	\$32,323,126

**State House and Capitol Park Commission 0615**

2021 Public Law 29 Part A 42

Initiative: BASELINE BUDGET



<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$67,834	\$67,834
<b>GENERAL FUND TOTAL</b>	<u>\$67,834</u>	<u>\$67,834</u>

<b>STATE HOUSE AND CAPITOL PARK COMMISSION 0615</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$67,834	\$67,834
<b>GENERAL FUND TOTAL</b>	<u>\$67,834</u>	<u>\$67,834</u>

**Study Commissions - Funding 0444**

2021 Public Law 29 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
<b>GENERAL FUND TOTAL</b>	<u>\$10,000</u>	<u>\$10,000</u>

**Study Commissions - Funding 0444**

2021 Public Law 635 Part A 24

Initiative: Provides funding for reimbursement to Legislators appointed to the Advisory Committee on the Fund To Address PFAS Contamination

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$4,500
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$4,500</u>

<b>STUDY COMMISSIONS - FUNDING 0444</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$10,775
<b>GENERAL FUND TOTAL</b>	<u>\$10,000</u>	<u>\$14,500</u>

**Uniform State Laws - Commission on 0242**

2021 Public Law 29 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,000	\$10,000

GENERAL FUND TOTAL	\$10,000	\$10,000
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<b>UNIFORM STATE LAWS - COMMISSION ON 0242</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,000	\$10,000
<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

<b>LEGISLATURE</b>		
<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>155.500</b>	<b>156.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>29.138</b>	<b>29.138</b>
Personal Services	\$25,483,472	\$27,614,182
All Other	\$4,674,596	\$5,010,835
<b>DEPARTMENT TOTAL</b>	<b>\$30,158,068</b>	<b>\$32,625,017</b>

**LIBRARY, MAINE STATE**

**Administration - Library 0215**

2021 Public Law 29 Part A 43

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$173,680	\$175,348
All Other	\$85,938	\$85,938
<b>GENERAL FUND TOTAL</b>	<b>\$259,618</b>	<b>\$261,286</b>

**Administration - Library 0215**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$5,029)	(\$5,046)
<b>GENERAL FUND TOTAL</b>	<b>(\$5,029)</b>	<b>(\$5,046)</b>

**ADMINISTRATION - LIBRARY 0215****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$168,651	\$170,302
All Other	\$85,938	\$85,938
<b>GENERAL FUND TOTAL</b>	<b>\$254,589</b>	<b>\$256,240</b>

**Maine State Library 0217**

2021 Public Law 29 Part A 43

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>30.000</b>	<b>30.000</b>
Personal Services	\$2,419,155	\$2,457,145
All Other	\$994,633	\$994,633
<b>GENERAL FUND TOTAL</b>	<b>\$3,413,788</b>	<b>\$3,451,778</b>

**Maine State Library 0217**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$70,206)	(\$70,801)
<b>GENERAL FUND TOTAL</b>	<b>(\$70,206)</b>	<b>(\$70,801)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$6,016	\$6,015
<b>GENERAL FUND TOTAL</b>	<b>\$6,016</b>	<b>\$6,015</b>

**Maine State Library 0217**

2021 Public Law 635 Part A 25

Initiative: Establishes one limited-period Librarian Specialized Services position to support statewide library systems and resource sharing and provides funding for related All Other costs. This position ends June 8, 2025.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$100,625

All Other	\$0	\$5,400
GENERAL FUND TOTAL	\$0	\$106,025

**Maine State Library 0217**

2021 Public Law 635 Part A 25

Initiative: Establishes one Director of Special Projects position to support growth in statewide library initiatives and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$111,993
All Other	\$0	\$5,400
GENERAL FUND TOTAL	\$0	\$117,393

**Maine State Library 0217**

2021 Public Law 635 Part A 25

Initiative: Provides funding to support the increased costs related to the statewide books and materials delivery service to 190 Maine libraries.

GENERAL FUND	2021-22	2022-23
All Other	\$8,148	\$20,616
GENERAL FUND TOTAL	\$8,148	\$20,616

**Maine State Library 0217**

2021 Public Law 635 Part A 25

Initiative: Provides funding to support the increased costs related to the statewide licensing of content provided in the Digital Maine Library.

GENERAL FUND	2021-22	2022-23
All Other	\$31,000	\$65,000
GENERAL FUND TOTAL	\$31,000	\$65,000

**Maine State Library 0217**

2021 Public Law 635 Part A 25

Initiative: Provides funding to support the purchase of needed electronic book and audio book content for the cloud library.

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

**MAINE STATE LIBRARY 0217****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>30.000</b>	<b>31.000</b>
Personal Services	\$2,354,965	\$2,604,977
All Other	\$1,043,781	\$1,101,049
<b>GENERAL FUND TOTAL</b>	<b>\$3,398,746</b>	<b>\$3,706,026</b>

**Statewide Library Information System 0185**

2021 Public Law 29 Part A 43

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$242,786	\$242,786
<b>GENERAL FUND TOTAL</b>	<b>\$242,786</b>	<b>\$242,786</b>

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$242,786	\$242,786
<b>GENERAL FUND TOTAL</b>	<b>\$242,786</b>	<b>\$242,786</b>

**LIBRARY, MAINE STATE****DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>31.000</b>	<b>32.000</b>
Personal Services	\$2,523,616	\$2,775,279
All Other	\$1,372,505	\$1,429,773
<b>DEPARTMENT TOTAL</b>	<b>\$3,896,121</b>	<b>\$4,205,052</b>

**MARINE RESOURCES, DEPARTMENT OF****Bureau of Marine Science 0027**

2021 Public Law 29 Part A 46

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>15.000</b>	<b>15.000</b>
Personal Services	\$1,655,700	\$1,689,637
All Other	\$590,528	\$590,528

GENERAL FUND TOTAL	\$2,246,228	\$2,280,165
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**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$30,000)	(\$30,000)
GENERAL FUND TOTAL	<u>(\$30,000)</u>	<u>(\$30,000)</u>

**Bureau of Marine Science 0027**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$47,110)	(\$47,796)
GENERAL FUND TOTAL	<u>(\$47,110)</u>	<u>(\$47,796)</u>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$3,468)	(\$799)
GENERAL FUND TOTAL	<u>(\$3,468)</u>	<u>(\$799)</u>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$349,774)	(\$359,570)
GENERAL FUND TOTAL	<u>(\$349,774)</u>	<u>(\$359,570)</u>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$27,572	\$20,731
<b>GENERAL FUND TOTAL</b>	<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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,228	\$1,933
<b>GENERAL FUND TOTAL</b>	<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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$24,666)	(\$25,674)
<b>GENERAL FUND TOTAL</b>	<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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$58,431	\$61,273
<b>GENERAL FUND TOTAL</b>	<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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,161	\$99,660

GENERAL FUND TOTAL	\$95,161	\$99,660
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**Bureau of Marine Science 0027**

2021 Public Law 398 Part A 27

Initiative: Reorganizes 2 seasonal half-time Conservation Aide positions to one full-time position and reclassifies the Conservation Aide position to a Marine Resource Specialist II position and includes retroactive pay. Also transfers this Marine Resource Specialist II position from the Bureau of Marine Science program to the Sea Run Fisheries and Habitat program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,753	\$1,042
GENERAL FUND TOTAL	\$3,753	\$1,042

**Bureau of Marine Science 0027**

2021 Public Law 635 Part A 26

Initiative: Provides funding to support monitoring and assessment work for the State's coastal fisheries in collaboration with the University of Maine.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

**Bureau of Marine Science 0027**

2021 Public Law 635 Part A 26

Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist III position and one Marine Resource Scientist II position from the Bureau of Policy and Management program, General Fund to the Bureau of Marine Science program, General Fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$337,264
GENERAL FUND TOTAL	\$0	\$337,264



**Bureau of Marine Science 0027**

2021 Public Law 635 Part A 26

Initiative: Provides funding for the approved reclassification of one Marine Resource Scientist II position to a Marine Resource Scientist III position effective June 29, 2021. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$10,834	\$11,211
<b>GENERAL FUND TOTAL</b>	<b>\$10,834</b>	<b>\$11,211</b>

<b>BUREAU OF MARINE SCIENCE 0027</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>17.000</b>
Personal Services	\$1,412,088	\$1,772,670
All Other	\$560,528	\$810,528
<b>GENERAL FUND TOTAL</b>	<b>\$1,972,616</b>	<b>\$2,583,198</b>

**Bureau of Policy and Management 0258**

2021 Public Law 29 Part A 46

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,033,890	\$1,043,711
All Other	\$1,299,287	\$1,299,287
<b>GENERAL FUND TOTAL</b>	<b>\$2,333,177</b>	<b>\$2,342,998</b>

**Bureau of Policy and Management 0258**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$33,929)	(\$34,121)
<b>GENERAL FUND TOTAL</b>	<b>(\$33,929)</b>	<b>(\$34,121)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$88,053	\$92,105
GENERAL FUND TOTAL	<u>\$88,053</u>	<u>\$92,105</u>

**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	<u>\$98,666</u>	<u>\$102,694</u>

**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	<u>\$12,270</u>	<u>\$16,281</u>

**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	<u>\$300,630</u>	<u>\$306,309</u>

**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	<u>\$137,692</u>	<u>\$143,950</u>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,168	\$112,312
<b>GENERAL FUND TOTAL</b>	<b>\$107,168</b>	<b>\$112,312</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$213,420	\$224,008
<b>GENERAL FUND TOTAL</b>	<b>\$213,420</b>	<b>\$224,008</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,435	\$61,279
<b>GENERAL FUND TOTAL</b>	<b>\$58,435</b>	<b>\$61,279</b>

**Bureau of Policy and Management 0258**

2021 Public Law 398 Part A 27

Initiative: Establishes one Marine Resource Scientist III position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,862	\$113,256
<b>GENERAL FUND TOTAL</b>	<b>\$107,862</b>	<b>\$113,256</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$2,000,000</b>

**Bureau of Policy and Management 0258**

2021 Public Law 635 Part A 26

Initiative: Provides funding for costs associated with installing radios in new vehicles.

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

**Bureau of Policy and Management 0258**

2021 Public Law 635 Part A 26

Initiative: Provides funding for legal services provided by the Office of the Attorney General.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$58,878	\$61,685
<b>GENERAL FUND TOTAL</b>	<b>\$58,878</b>	<b>\$61,685</b>

**Bureau of Policy and Management 0258**

2021 Public Law 635 Part A 26

Initiative: Provides funding for the increased cost of centralized financial and human resources services provided by the Department of Administrative and Financial Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,374	\$17,079
<b>GENERAL FUND TOTAL</b>	<b>\$17,374</b>	<b>\$17,079</b>

**Bureau of Policy and Management 0258**

2021 Public Law 635 Part A 26

Initiative: Transfers and reallocates one Resource Management Coordinator position from 100% Other Special Revenue Funds to 100% General Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$101,183
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$101,183</b>

**Bureau of Policy and Management 0258**

2021 Public Law 635 Part A 26

Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist III position and one Marine Resource Scientist II position from the Bureau of Policy and Management program, General Fund to the Bureau of Marine Science program, General Fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$337,264)

GENERAL FUND TOTAL	\$0	(\$337,264)
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**Bureau of Policy and Management 0258**

2021 Public Law 635 Part A 26

Initiative: Eliminates one vacant Office Associate II position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$36,285)
GENERAL FUND TOTAL	\$0	(\$36,285)

<b>BUREAU OF POLICY AND MANAGEMENT 0258</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	20.500	17.500
Personal Services	\$2,124,157	\$1,909,418
All Other	\$1,375,539	\$3,401,051
GENERAL FUND TOTAL	\$3,499,696	\$5,310,469

**Bureau of Public Health Z154**

2021 Public Law 29 Part A 46

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,489,986	\$1,534,099
All Other	\$425,460	\$425,460
GENERAL FUND TOTAL	\$1,915,446	\$1,959,559

**Bureau of Public Health Z154**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$42,477)	(\$43,568)
GENERAL FUND TOTAL	(\$42,477)	(\$43,568)

**Bureau of Public Health Z154**

2021 Public Law 398 Part A 27

Initiative: Provides funding for approved reclassifications for 4 Marine Resource Scientist II positions to Marine Resource Scientist III positions, 2 Marine Resource Specialist II positions to Marine Resource Scientist I positions, one Marine Resource Scientist III position to a Marine Resource Scientist IV position, one Marine Resource Scientist I position to a Marine Resource Scientist II position and 2 Conservation Aide positions to Marine Resource Specialist II positions.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$12,322	\$5,865
<b>GENERAL FUND TOTAL</b>	<u>\$12,322</u>	<u>\$5,865</u>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,280	\$3,640
<b>GENERAL FUND TOTAL</b>	<u>\$3,280</u>	<u>\$3,640</u>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$16,166	\$13,023
<b>GENERAL FUND TOTAL</b>	<u>\$16,166</u>	<u>\$13,023</u>

**Bureau of Public Health Z154**

2021 Public Law 635 Part A 26

Initiative: Establishes one Planning and Research Associate II position to support the aquaculture sector.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$89,228
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$89,228</u>

**Bureau of Public Health Z154**

2021 Public Law 635 Part A 26

Initiative: Transfers and reallocates one Seafood Technologist position and one Office Specialist II position from 100% Other Special Revenue Funds to 100% General Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	2.000

Personal Services	\$0	\$161,211
GENERAL FUND TOTAL	\$0	\$161,211

**Bureau of Public Health Z154**

2021 Public Law 635 Part A 26

Initiative: Establishes one Marine Resource Scientist I position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$92,762
GENERAL FUND TOTAL	\$0	\$92,762

**Bureau of Public Health Z154**

2021 Public Law 635 Part A 26

Initiative: Establishes one Marine Resource Scientist I position to support shellfish resource management.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$92,762
GENERAL FUND TOTAL	\$0	\$92,762

**Bureau of Public Health Z154**

2021 Public Law 635 Part A 26

Initiative: Establishes one Marine Resource Scientist IV position to supervise the Nearshore Marine Resources program. This program will lead climate change initiatives, comanagement of shellfish with municipalities and management of subtidal shellfish resources.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$124,348
GENERAL FUND TOTAL	\$0	\$124,348

**Bureau of Public Health Z154**

2021 Public Law 635 Part A 26

Initiative: Provides funding for the approved reorganization of one Marine Resource Scientist I position to a Marine Resource Scientist III position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$15,212
GENERAL FUND TOTAL	\$0	\$15,212

**Bureau of Public Health Z154**

2021 Public Law 635 Part A 26

Initiative: Provides funding for the approved reclassification of one Laboratory Technician III position to a Microbiologist II position effective January 22, 2021.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$11,217	\$8,220
<b>GENERAL FUND TOTAL</b>	<u>\$11,217</u>	<u>\$8,220</u>

**Bureau of Public Health Z154**

2021 Public Law 635 Part A 26

Initiative: Provides funding for the approved reclassification of 2 Laboratory Technician III positions to Microbiologist II positions effective November 30, 2020.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$26,342	\$18,178
<b>GENERAL FUND TOTAL</b>	<u>\$26,342</u>	<u>\$18,178</u>

<b>BUREAU OF PUBLIC HEALTH Z154</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>18.000</b>	<b>24.000</b>
<b>Personal Services</b>	<b>\$1,516,836</b>	<b>\$2,114,980</b>
<b>All Other</b>	<b>\$425,460</b>	<b>\$425,460</b>
<b>GENERAL FUND TOTAL</b>	<u><b>\$1,942,296</b></u>	<u><b>\$2,540,440</b></u>

**Marine Patrol - Bureau of 0029**

2021 Public Law 29 Part A 46

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>39.000</b>	<b>39.000</b>
Personal Services	\$4,707,162	\$4,791,585
All Other	\$961,528	\$961,528
<b>GENERAL FUND TOTAL</b>	<u>\$5,668,690</u>	<u>\$5,753,113</u>

**Marine Patrol - Bureau of 0029**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$123,356)	(\$124,847)
<b>GENERAL FUND TOTAL</b>	<u>(\$123,356)</u>	<u>(\$124,847)</u>



**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$167,402	\$175,172
<b>GENERAL FUND TOTAL</b>	<b>\$167,402</b>	<b>\$175,172</b>

<b>MARINE PATROL - BUREAU OF 0029</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$4,751,208	\$4,841,910
All Other	\$961,528	\$961,528
<b>GENERAL FUND TOTAL</b>	<b>\$5,712,736</b>	<b>\$5,803,438</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$349,775	\$359,572
All Other	\$37,000	\$37,000
<b>GENERAL FUND TOTAL</b>	<b>\$386,775</b>	<b>\$396,572</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$9,839	\$8,296
<b>GENERAL FUND TOTAL</b>	<b>\$9,839</b>	<b>\$8,296</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$34,892	\$32,485
<b>GENERAL FUND TOTAL</b>	<u>\$34,892</u>	<u>\$32,485</u>

<b>SEA RUN FISHERIES AND HABITAT Z295 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$394,506	\$400,353
All Other	\$37,000	\$37,000
<b>GENERAL FUND TOTAL</b>	<u>\$431,506</u>	<u>\$437,353</u>

<b>MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS</b>		
	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>96.500</b>	<b>102.500</b>
Personal Services	\$10,198,795	\$11,039,331
All Other	\$3,360,055	\$5,635,567
<b>DEPARTMENT TOTAL</b>	<u>\$13,558,850</u>	<u>\$16,674,898</u>

**MARITIME ACADEMY, MAINE**

**Maine Maritime Academy - Debt Service Z304**

2021 Public Law 398 Part A 28

Initiative: Provides ongoing funding for debt service to support a 10-year revenue bond for repairs to Curtis Hall.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$350,000	\$1,943,600
<b>GENERAL FUND TOTAL</b>	<u>\$350,000</u>	<u>\$1,943,600</u>

<b>MAINE MARITIME ACADEMY - DEBT SERVICE Z304 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$350,000	\$1,943,600
<b>GENERAL FUND TOTAL</b>	<u>\$350,000</u>	<u>\$1,943,600</u>

**Maritime Academy - Operations 0035**

2021 Public Law 29 Part A 47

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$9,164,135	\$9,164,135
<b>GENERAL FUND TOTAL</b>	<b>\$9,164,135</b>	<b>\$9,164,135</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$274,924	\$558,096
<b>GENERAL FUND TOTAL</b>	<b>\$274,924</b>	<b>\$558,096</b>

**Maritime Academy - Operations 0035**

2021 Public Law 635 Part A 27

Initiative: Provides one-time funding for repairs to Curtis Hall.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$6,800,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$6,800,000</b>

**Maritime Academy - Operations 0035**

2021 Public Law 733

Initiative: Provides ongoing funds to contract for the services of a confidential resource advisor at the Maine Maritime Academy.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$49,219
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$49,219</b>

<b>MARITIME ACADEMY - OPERATIONS 0035</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$9,439,059	\$16,571,450
<b>GENERAL FUND TOTAL</b>	<b>\$9,439,059</b>	<b>\$16,571,450</b>

**Maritime Academy - Schooner Bowdoin Z253**

2021 Public Law 29 Part A 47

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000	\$50,000
<b>GENERAL FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

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

<b>MARITIME ACADEMY, MAINE</b>		
<b>DEPARTMENT TOTALS</b>		
	<b>2021-22</b>	<b>2022-23</b>
All Other	\$9,839,059	\$18,565,050
<b>DEPARTMENT TOTAL</b>	<b>\$9,839,059</b>	<b>\$18,565,050</b>

**MUNICIPAL BOND BANK, MAINE**

**Maine Municipal Bond Bank - Maine Rural Water Association 0699**

2021 Public Law 29 Part A 48

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$69,331	\$69,331
<b>GENERAL FUND TOTAL</b>	<b>\$69,331</b>	<b>\$69,331</b>

<b>MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$69,331	\$69,331
<b>GENERAL FUND TOTAL</b>	<b>\$69,331</b>	<b>\$69,331</b>

**MUNICIPAL BOND BANK, MAINE****DEPARTMENT TOTALS****2021-22****2022-23****All Other****\$69,331****\$69,331****DEPARTMENT TOTAL****\$69,331****\$69,331****MUSEUM, MAINE STATE****Maine State Museum 0180**

2021 Public Law 29 Part A 49

Initiative: BASELINE BUDGET

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

POSITIONS - LEGISLATIVE COUNT

20.000

20.000

Personal Services

\$1,863,176

\$1,902,419

All Other

\$204,366

\$204,366

**GENERAL FUND TOTAL****\$2,067,542****\$2,106,785****Maine State Museum 0180**

2021 Public Law 29 Part I 3

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

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

Personal Services

(\$52,182)

(\$52,970)

**GENERAL FUND TOTAL****(\$52,182)****(\$52,970)****Maine State Museum 0180**

2021 Public Law 398 Part A 29

Initiative: Provides funding for the approved reorganization of one Museum Specialist III position to a Museum Specialist II position.

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

Personal Services

(\$13,440)

(\$14,018)

**GENERAL FUND TOTAL****(\$13,440)****(\$14,018)****Maine State Museum 0180**

2021 Public Law 398 Part A 29

Initiative: Provides one-time funding for new museum exhibits.

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

All Other

\$145,000

\$0

Capital Expenditures

\$55,000

\$675,000

GENERAL FUND TOTAL	\$200,000	\$675,000
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**Maine State Museum 0180**

2021 Public Law 635 Part A 28

Initiative: Establishes one Museum Specialist III position to support essential curatorial work for the Maine State Museum's archaeological collections and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$102,927
All Other	\$0	\$3,220
GENERAL FUND TOTAL	\$0	\$106,147

<b>MAINE STATE MUSEUM 0180</b>		
<b>PROGRAM SUMMARY</b>		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	20.000	21.000
Personal Services	\$1,797,554	\$1,938,358
All Other	\$349,366	\$207,586
Capital Expenditures	\$55,000	\$675,000
GENERAL FUND TOTAL	\$2,201,920	\$2,820,944

<b>MUSEUM, MAINE STATE</b>		
DEPARTMENT TOTALS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	20.000	21.000
Personal Services	\$1,797,554	\$1,938,358
All Other	\$349,366	\$207,586
Capital Expenditures	\$55,000	\$675,000
DEPARTMENT TOTAL	\$2,201,920	\$2,820,944

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION**

**Maine Joint Environmental Training Coordinating Committee 0980**

2021 Public Law 29 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$52,950	\$52,950
GENERAL FUND TOTAL	\$52,950	\$52,950

**MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$52,950</b>	<b>\$52,950</b>
<b>GENERAL FUND TOTAL</b>	<b>\$52,950</b>	<b>\$52,950</b>

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION  
DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$52,950</b>	<b>\$52,950</b>
<b>DEPARTMENT TOTAL</b>	<b>\$52,950</b>	<b>\$52,950</b>

**OFFICE OF AFFORDABLE HEALTH CARE**

**Office of Affordable Health Care Z320**

2021 Public Law 484

Initiative: Establishes and appropriates funds for the costs of one Director position, one Public Service Coordinator II position, one Office Specialist II position and related costs for the new Office of Affordable Health Care beginning October 1, 2021.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$257,085	\$364,769
All Other	\$34,297	\$39,062
<b>GENERAL FUND TOTAL</b>	<b>\$291,382</b>	<b>\$403,831</b>

**OFFICE OF AFFORDABLE HEALTH CARE Z320  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$257,085</b>	<b>\$364,769</b>
All Other	\$34,297	\$39,062
<b>GENERAL FUND TOTAL</b>	<b>\$291,382</b>	<b>\$403,831</b>

<b>OFFICE OF AFFORDABLE HEALTH CARE</b>		
<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$257,085</b>	<b>\$364,769</b>
<b>All Other</b>	<b>\$34,297</b>	<b>\$39,062</b>
<b>DEPARTMENT TOTAL</b>	<b>\$291,382</b>	<b>\$403,831</b>

**PINE TREE LEGAL ASSISTANCE**

**Legal Assistance 0553**

2021 Public Law 29 Part A 51

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500,000	\$500,000
<b>GENERAL FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Legal Assistance 0553**

2021 Public Law 635 Part A 30

Initiative: Provides funding for stabilizing and expanding free legal aid services to veterans at the Togus VA Medical Center and other United States Department of Veterans Affairs health centers by specially trained staff attorneys at Pine Tree Legal Assistance.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$150,000	\$150,000
<b>GENERAL FUND TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

<b>LEGAL ASSISTANCE 0553</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$650,000</b>	<b>\$650,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$650,000</b>	<b>\$650,000</b>

<b>PINE TREE LEGAL ASSISTANCE</b>		
<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$650,000</b>	<b>\$650,000</b>
<b>DEPARTMENT TOTAL</b>	<b>\$650,000</b>	<b>\$650,000</b>



**POTATO BOARD, MAINE**

**Potato Board 0429**

2021 Public Law 29 Part A 52

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$160,902	\$160,902
<b>GENERAL FUND TOTAL</b>	<b>\$160,902</b>	<b>\$160,902</b>

<b>POTATO BOARD 0429 PROGRAM SUMMARY</b>	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$160,902	\$160,902
<b>GENERAL FUND TOTAL</b>	<b>\$160,902</b>	<b>\$160,902</b>

<b>POTATO BOARD, MAINE DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$160,902	\$160,902
<b>DEPARTMENT TOTAL</b>	<b>\$160,902</b>	<b>\$160,902</b>

**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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,372,737	\$1,417,758
All Other	\$149,088	\$149,088
<b>GENERAL FUND TOTAL</b>	<b>\$1,521,825</b>	<b>\$1,566,846</b>

**OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
<b>Personal Services</b>	<b>\$1,372,737</b>	<b>\$1,417,758</b>
<b>All Other</b>	<b>\$149,088</b>	<b>\$149,088</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,521,825</b>	<b>\$1,566,846</b>

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
<b>Personal Services</b>	<b>\$1,372,737</b>	<b>\$1,417,758</b>
<b>All Other</b>	<b>\$149,088</b>	<b>\$149,088</b>
<b>DEPARTMENT TOTAL</b>	<b>\$1,521,825</b>	<b>\$1,566,846</b>

**PROPERTY TAX REVIEW, STATE BOARD OF****Property Tax Review - State Board of 0357**

2021 Public Law 29 Part A 55

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
<b>GENERAL FUND TOTAL</b>	<b>\$86,565</b>	<b>\$86,565</b>

**Property Tax Review - State Board of 0357**

2021 Public Law 635 Part A 32

Initiative: Establishes one limited-period Director of the Property Tax Review Board position and one limited-period Office Specialist I position through June 8, 2025 to support the work of the State Board of Property Tax Review.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$207,250
All Other	\$0	\$16,666
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$223,916</b>

**PROPERTY TAX REVIEW - STATE BOARD OF 0357**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$6,000</b>	<b>\$213,250</b>
<b>All Other</b>	<b>\$80,565</b>	<b>\$97,231</b>
<b>GENERAL FUND TOTAL</b>	<b>\$86,565</b>	<b>\$310,481</b>

**PROPERTY TAX REVIEW, STATE BOARD OF**

<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$6,000</b>	<b>\$213,250</b>
<b>All Other</b>	<b>\$80,565</b>	<b>\$97,231</b>
<b>DEPARTMENT TOTAL</b>	<b>\$86,565</b>	<b>\$310,481</b>

**PUBLIC BROADCASTING CORPORATION, MAINE**

**Maine Public Broadcasting Corporation 0033**

2021 Public Law 29 Part A 56

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,650,000	\$1,650,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,650,000</b>	<b>\$1,650,000</b>

**MAINE PUBLIC BROADCASTING CORPORATION 0033**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$1,650,000</b>	<b>\$1,650,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,650,000</b>	<b>\$1,650,000</b>

**PUBLIC BROADCASTING CORPORATION, MAINE**

<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$1,650,000</b>	<b>\$1,650,000</b>
<b>DEPARTMENT TOTAL</b>	<b>\$1,650,000</b>	<b>\$1,650,000</b>

**PUBLIC SAFETY, DEPARTMENT OF**

**Administration - Public Safety 0088**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$275,441	\$279,409
All Other	\$874,821	\$874,821
<b>GENERAL FUND TOTAL</b>	<b>\$1,150,262</b>	<b>\$1,154,230</b>

**Administration - Public Safety 0088**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$335)	(\$335)
<b>GENERAL FUND TOTAL</b>	<b>(\$335)</b>	<b>(\$335)</b>

**Administration - Public Safety 0088**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$9,645)	(\$9,706)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,645)</b>	<b>(\$9,706)</b>

<b>ADMINISTRATION - PUBLIC SAFETY 0088</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$265,796	\$269,703
All Other	\$874,486	\$874,486
<b>GENERAL FUND TOTAL</b>	<b>\$1,140,282</b>	<b>\$1,144,189</b>

**Background Checks - Certified Nursing Assistants 0992**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,140	\$92,054
All Other	\$12,091	\$12,091

GENERAL FUND TOTAL	\$103,231	\$104,145
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**Background Checks - Certified Nursing Assistants 0992**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$119)	(\$119)
<b>GENERAL FUND TOTAL</b>	<b>(\$119)</b>	<b>(\$119)</b>

**Background Checks - Certified Nursing Assistants 0992**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$2,663)	(\$2,674)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,663)</b>	<b>(\$2,674)</b>

<b>BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$88,477</b>	<b>\$89,380</b>
<b>All Other</b>	<b>\$11,972</b>	<b>\$11,972</b>
<b>GENERAL FUND TOTAL</b>	<b>\$100,449</b>	<b>\$101,352</b>

**Capitol Police - Bureau of 0101**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,382,215	\$1,396,482
All Other	\$115,377	\$115,377
<b>GENERAL FUND TOTAL</b>	<b>\$1,497,592</b>	<b>\$1,511,859</b>

**Capitol Police - Bureau of 0101**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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Personal Services	(\$36,218)	(\$36,280)
<b>GENERAL FUND TOTAL</b>	(\$36,218)	(\$36,280)

**Capitol Police - Bureau of 0101**

2021 Public Law 398 Part A 31

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,422	\$7,422
<b>GENERAL FUND TOTAL</b>	<b>\$7,422</b>	<b>\$7,422</b>

<b>CAPITOL POLICE - BUREAU OF 0101</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>15.500</b>	<b>15.500</b>
Personal Services	\$1,345,997	\$1,360,202
All Other	\$122,799	\$122,799
<b>GENERAL FUND TOTAL</b>	<b>\$1,468,796</b>	<b>\$1,483,001</b>

**Computer Crimes 0048**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,335,677	\$1,367,825
All Other	\$517,421	\$517,421
<b>GENERAL FUND TOTAL</b>	<b>\$1,853,098</b>	<b>\$1,885,246</b>

**Computer Crimes 0048**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$500)	(\$500)
<b>GENERAL FUND TOTAL</b>	<b>(\$500)</b>	<b>(\$500)</b>

**Computer Crimes 0048**

2021 Public Law 29 Part D 1

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	(\$380)	(\$380)
GENERAL FUND TOTAL	(\$380)	(\$380)

**Computer Crimes 0048**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$38,240)	(\$39,000)
GENERAL FUND TOTAL	(\$38,240)	(\$39,000)

**Computer Crimes 0048**

2021 Public Law 398 Part A 31

Initiative: Establishes one State Police Detective position and one Computer Forensic Analyst position and provides funding for related All Other and Capital Expenditures costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$7,597	\$15,737
GENERAL FUND TOTAL	\$7,597	\$15,737

<b>COMPUTER CRIMES 0048</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,547,294	\$1,598,236
All Other	\$557,557	\$531,357
GENERAL FUND TOTAL	\$2,104,851	\$2,129,593

**Criminal Justice Academy 0290**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$163,658	\$164,823
All Other	\$833,077	\$833,077
<b>GENERAL FUND TOTAL</b>	<b>\$996,735</b>	<b>\$997,900</b>

**Criminal Justice Academy 0290**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$4,379)	(\$4,379)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,379)</b>	<b>(\$4,379)</b>

**Criminal Justice Academy 0290**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$4,612)	(\$4,610)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,612)</b>	<b>(\$4,610)</b>

<b>CRIMINAL JUSTICE ACADEMY 0290</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$159,046	\$160,213
All Other	\$828,698	\$828,698
<b>GENERAL FUND TOTAL</b>	<b>\$987,744</b>	<b>\$988,911</b>

**Drug Enforcement Agency 0388**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$286,181	\$287,989
All Other	\$6,277,564	\$6,277,564



GENERAL FUND TOTAL	\$6,563,745	\$6,565,553
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**Drug Enforcement Agency 0388**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$3,350)	(\$3,350)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,350)</b>	<b>(\$3,350)</b>

**Drug Enforcement Agency 0388**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$9,846)	(\$9,844)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,846)</b>	<b>(\$9,844)</b>

<b>DRUG ENFORCEMENT AGENCY 0388</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$276,335</b>	<b>\$278,145</b>
<b>All Other</b>	<b>\$6,274,214</b>	<b>\$6,274,214</b>
<b>GENERAL FUND TOTAL</b>	<b>\$6,550,549</b>	<b>\$6,552,359</b>

**Emergency Medical Services 0485**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$433,459	\$449,955
All Other	\$601,473	\$601,473
<b>GENERAL FUND TOTAL</b>	<b>\$1,034,932</b>	<b>\$1,051,428</b>

**Emergency Medical Services 0485**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$335)	(\$335)

GENERAL FUND TOTAL	(\$335)	(\$335)
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**Emergency Medical Services 0485**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$12,887)	(\$13,373)
<b>GENERAL FUND TOTAL</b>	<b>(\$12,887)</b>	<b>(\$13,373)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$36,386)	(\$37,856)
<b>GENERAL FUND TOTAL</b>	<b>(\$36,386)</b>	<b>(\$37,856)</b>

**Emergency Medical Services 0485**

2021 Public Law 700

Initiative: Appropriates one-time funding for the Maine Emergency Medical Services community grant program under Title 32, section 97. This appropriation is nonlapsing and any unexpended balance carries forward to the following fiscal year.

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

<b>EMERGENCY MEDICAL SERVICES 0485</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
<b>Personal Services</b>	<b>\$383,851</b>	<b>\$398,391</b>
<b>All Other</b>	<b>\$601,473</b>	<b>\$801,473</b>
<b>GENERAL FUND TOTAL</b>	<b>\$985,324</b>	<b>\$1,199,864</b>

**Fire Marshal - Office of 0327**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000

Personal Services	\$734,533	\$744,857
All Other	\$49,519	\$49,519
<b>GENERAL FUND TOTAL</b>	<b>\$784,052</b>	<b>\$794,376</b>

**Fire Marshal - Office of 0327**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$19,075)	(\$19,190)
<b>GENERAL FUND TOTAL</b>	<b>(\$19,075)</b>	<b>(\$19,190)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$17,090	\$17,178
<b>GENERAL FUND TOTAL</b>	<b>\$17,090</b>	<b>\$17,178</b>

<b>FIRE MARSHAL - OFFICE OF 0327</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$732,548	\$742,845
All Other	\$49,519	\$49,519
<b>GENERAL FUND TOTAL</b>	<b>\$782,067</b>	<b>\$792,364</b>

**Gambling Control Board Z002**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,481,531	\$1,503,231
All Other	\$4,442	\$4,442
<b>GENERAL FUND TOTAL</b>	<b>\$1,485,973</b>	<b>\$1,507,673</b>

**Gambling Control Board Z002**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$42,000)	(\$42,352)
<b>GENERAL FUND TOTAL</b>	<b>(\$42,000)</b>	<b>(\$42,352)</b>

**Gambling Control Board Z002**

2021 Public Law 681

Initiative: Provides funding for one Public Safety Manager II position, one Public Safety Inspector I position and associated All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$194,445
All Other	\$0	\$12,578
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$207,023</b>

<b>GAMBLING CONTROL BOARD Z002 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>17.000</b>	<b>19.000</b>
<b>Personal Services</b>	<b>\$1,439,531</b>	<b>\$1,655,324</b>
<b>All Other</b>	<b>\$4,442</b>	<b>\$17,020</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,443,973</b>	<b>\$1,672,344</b>

**Licensing and Enforcement - Public Safety 0712**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$265,532	\$270,169
All Other	\$78,180	\$78,180
<b>GENERAL FUND TOTAL</b>	<b>\$343,712</b>	<b>\$348,349</b>

**Licensing and Enforcement - Public Safety 0712**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$250)	(\$250)
<b>GENERAL FUND TOTAL</b>	<b>(\$250)</b>	<b>(\$250)</b>

**Licensing and Enforcement - Public Safety 0712**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$7,126)	(\$7,200)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,126)</b>	<b>(\$7,200)</b>

<b>LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$258,406	\$262,969
All Other	\$77,930	\$77,930
<b>GENERAL FUND TOTAL</b>	<b>\$336,336</b>	<b>\$340,899</b>

**State Police 0291**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	316.500	316.500
Personal Services	\$28,593,367	\$29,063,968
All Other	\$11,091,729	\$11,091,729
<b>GENERAL FUND TOTAL</b>	<b>\$39,685,096</b>	<b>\$40,155,697</b>

**State Police 0291**

2021 Public Law 29 Part D 1

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$407,073)	(\$400,511)
<b>GENERAL FUND TOTAL</b>	<b>(\$407,073)</b>	<b>(\$400,511)</b>

**State Police 0291**

2021 Public Law 29 Part D 1

Initiative: Reduces debt retirement funding one time to meet General Fund cost-reduction efforts.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$786,472)	(\$649,728)
<b>GENERAL FUND TOTAL</b>	<b>(\$786,472)</b>	<b>(\$649,728)</b>

**State Police 0291**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$29,000)	(\$29,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$29,000)</b>	<b>(\$29,000)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$68,350)	(\$68,350)
<b>GENERAL FUND TOTAL</b>	<b>(\$68,350)</b>	<b>(\$68,350)</b>

**State Police 0291**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for fleet maintenance costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$81,350)	(\$81,350)
<b>GENERAL FUND TOTAL</b>	<b>(\$81,350)</b>	<b>(\$81,350)</b>

**State Police 0291**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$802,614)	(\$811,737)
<b>GENERAL FUND TOTAL</b>	<b>(\$802,614)</b>	<b>(\$811,737)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$14,511	\$5,105
<b>GENERAL FUND TOTAL</b>	<b>\$14,511</b>	<b>\$5,105</b>

**State Police 0291**

2021 Public Law 398 Part A 31

Initiative: Reduces funding for cellular phone service costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$16,250)	(\$16,250)
<b>GENERAL FUND TOTAL</b>	<b>(\$16,250)</b>	<b>(\$16,250)</b>

**State Police 0291**

2021 Public Law 460

Initiative: Provides funding for computer programming costs and related maintenance.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$22,750	\$22,750
Capital Expenditures	\$113,750	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$136,500</b>	<b>\$22,750</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$8,591	\$17,659
<b>GENERAL FUND TOTAL</b>	<b>\$8,591</b>	<b>\$17,659</b>

**State Police 0291**

2021 Public Law 635 Part A 33

Initiative: Establishes 2 Office Associate II positions funded 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs to implement use of body cameras by the State Police.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$95,644
All Other	\$0	\$624,074
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$719,718</b>

**State Police 0291**

2021 Public Law 635 Part A 33

Initiative: Provides funding to increase the hours of one Forensic Chemist Technician position from 40 hours to 80 hours biweekly.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500

Personal Services	\$3,996	\$16,692
GENERAL FUND TOTAL	\$3,996	\$16,692

**State Police 0291**

2021 Public Law 635 Part A 33

Initiative: Establishes one State Police Trooper position funded 65% General Fund and 35% Highway Fund within the same program to provide mandatory instruction at the Maine Criminal Justice Academy and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$98,183
All Other	\$0	\$38,800
GENERAL FUND TOTAL	\$0	\$136,983

**State Police 0291**

2021 Public Law 635 Part A 33

Initiative: Establishes 3 State Police Detective positions funded 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$274,884
All Other	\$0	\$78,637
GENERAL FUND TOTAL	\$0	\$353,521

**State Police 0291**

2021 Public Law 635 Part A 33

Initiative: Establishes 5 Behavioral Health Program Coordinator positions funded 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$320,760
All Other	\$0	\$13,927
GENERAL FUND TOTAL	\$0	\$334,687

**State Police 0291**

2021 Public Law 635 Part A 33

Initiative: Provides funding for monthly charges for a new data server to support new evidence-tracking software.

GENERAL FUND	2021-22	2022-23
All Other	\$9,933	\$19,867
GENERAL FUND TOTAL	\$9,933	\$19,867



**State Police 0291**

2021 Public Law 635 Part A 33

Initiative: Provides funding for technology costs for the evidence-tracking software annual fees.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,150	\$7,150
<b>GENERAL FUND TOTAL</b>	<b>\$7,150</b>	<b>\$7,150</b>

**State Police 0291**

2021 Public Law 635 Part A 33

Initiative: Provides one-time funding to upgrade polygraph equipment.

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

**State Police 0291**

2021 Public Law 635 Part A 33

Initiative: Provides funding for increased technology costs for the Odyssey software system.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$20,150	\$20,150
<b>GENERAL FUND TOTAL</b>	<b>\$20,150</b>	<b>\$20,150</b>

**State Police 0291**

2021 Public Law 635 Part A 33

Initiative: Provides funding for technology costs related to a server, licenses and yearly maintenance costs for the Maine State Police Crime Laboratory.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$18,002	\$18,002
<b>GENERAL FUND TOTAL</b>	<b>\$18,002</b>	<b>\$18,002</b>

<b>STATE POLICE 0291 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>317.000</b>	<b>328.000</b>
<b>Personal Services</b>	<b>\$27,817,851</b>	<b>\$29,081,158</b>
<b>All Other</b>	<b>\$9,794,219</b>	<b>\$10,689,897</b>
<b>Capital Expenditures</b>	<b>\$113,750</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$37,725,820</b>	<b>\$39,771,055</b>

<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>384.500</b>	<b>397.500</b>
Personal Services	\$34,315,132	\$35,896,566
All Other	\$19,197,309	\$20,279,365
Capital Expenditures	\$113,750	\$0
<b>DEPARTMENT TOTAL</b>	<b>\$53,626,191</b>	<b>\$56,175,931</b>

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

**Retirement System - Retirement Allowance Fund 0085**

2021 Public Law 29 Part A 59

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,770	\$200,770
<b>GENERAL FUND TOTAL</b>	<b>\$200,770</b>	<b>\$200,770</b>

**Retirement System - Retirement Allowance Fund 0085**

2021 Public Law 398 Part A 33

Initiative: Provides funding for benefits for retired Governors and surviving spouses.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,242	\$6,637
<b>GENERAL FUND TOTAL</b>	<b>\$2,242</b>	<b>\$6,637</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$140,713	\$149,349
<b>GENERAL FUND TOTAL</b>	<b>\$140,713</b>	<b>\$149,349</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$280,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$280,000</u>	<u>\$0</u>

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

<b>RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES</b>		
<b>DEPARTMENT TOTALS</b>		
	<b>2021-22</b>	<b>2022-23</b>
All Other	\$623,725	\$356,756
<b>DEPARTMENT TOTAL</b>	<u>\$623,725</u>	<u>\$356,756</u>

**SACO RIVER CORRIDOR COMMISSION**

**Saco River Corridor Commission 0322**

2021 Public Law 29 Part A 60

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$46,960	\$46,960
<b>GENERAL FUND TOTAL</b>	<u>\$46,960</u>	<u>\$46,960</u>

<b>SACO RIVER CORRIDOR COMMISSION 0322</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$46,960	\$46,960
<b>GENERAL FUND TOTAL</b>	<u>\$46,960</u>	<u>\$46,960</u>

<b>SACO RIVER CORRIDOR COMMISSION</b>		
<b>DEPARTMENT TOTALS</b>		
	<b>2021-22</b>	<b>2022-23</b>
All Other	\$46,960	\$46,960
<b>DEPARTMENT TOTAL</b>	<u>\$46,960</u>	<u>\$46,960</u>

**SECRETARY OF STATE, DEPARTMENT OF**

**Administration - Archives 0050**

2021 Public Law 29 Part A 61

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,278,135	\$1,303,187
All Other	\$744,800	\$744,813
<b>GENERAL FUND TOTAL</b>	<b>\$2,022,935</b>	<b>\$2,048,000</b>

**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.

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

**Administration - Archives 0050**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for contracted services by reducing the number of workers.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$148,323)	(\$150,647)
<b>GENERAL FUND TOTAL</b>	<b>(\$148,323)</b>	<b>(\$150,647)</b>

**Administration - Archives 0050**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$35,635)	(\$36,132)
<b>GENERAL FUND TOTAL</b>	<b>(\$35,635)</b>	<b>(\$36,132)</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$4,729	\$4,728
<b>GENERAL FUND TOTAL</b>	<b>\$4,729</b>	<b>\$4,728</b>

**Administration - Archives 0050**

2021 Public Law 635 Part A 34

Initiative: Provides funding for technology cost increases.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,763	\$20,786
<b>GENERAL FUND TOTAL</b>	<b>\$5,763</b>	<b>\$20,786</b>

**Administration - Archives 0050**

2021 Public Law 635 Part A 34

Initiative: Provides funding to purchase software and maintenance for a digital preservation system.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$125,679
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$125,679</b>

**Administration - Archives 0050**

2021 Public Law 717

Initiative: Establishes one Data Governance Architect position within the Maine State Archives to advance data governance policies and programs including design and implementation of necessary database and system architecture and facilitate accessibility, equity, privacy and security.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$118,328
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$118,328</b>

<b>ADMINISTRATION - ARCHIVES 0050</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	14.500	15.500
Personal Services	\$1,247,229	\$1,390,111
All Other	\$592,240	\$730,631
<b>GENERAL FUND TOTAL</b>	<b>\$1,839,469</b>	<b>\$2,120,742</b>

**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 29 Part A 61

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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
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**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$79,662)	(\$80,757)
GENERAL FUND TOTAL	<u>(\$79,662)</u>	<u>(\$80,757)</u>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$7,210	\$11,555

GENERAL FUND TOTAL	\$7,210	\$11,555
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**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**

2021 Public Law 635 Part A 34

Initiative: Provides funding for technology cost increases.

GENERAL FUND	2021-22	2022-23
All Other	\$52,774	\$59,267
GENERAL FUND TOTAL	\$52,774	\$59,267

**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 635 Part A 34

Initiative: Provides funding for meter postage increases.

GENERAL FUND	2021-22	2022-23
All Other	\$8,545	\$12,805
GENERAL FUND TOTAL	\$8,545	\$12,805

**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 635 Part A 34

Initiative: Provides funding for the approved reorganization of 3 Customer Representative Specialist - Elections positions to 3 Office Specialist I positions.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,288	\$8,073
<b>GENERAL FUND TOTAL</b>	<u>\$2,288</u>	<u>\$8,073</u>

**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 635 Part A 34

Initiative: Provides funding for the approved reorganization of 9 Customer Representative Specialist - Corporate positions to 9 Office Specialist I positions.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,760	\$9,506
<b>GENERAL FUND TOTAL</b>	<u>\$2,760</u>	<u>\$9,506</u>

**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 635 Part A 34

Initiative: Provides funding for the approved reorganization of one Customer Representative Associate I position to an Office Specialist I position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,156	\$5,184
<b>GENERAL FUND TOTAL</b>	<u>\$1,156</u>	<u>\$5,184</u>

**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 635 Part A 34

Initiative: Provides funding for the approved reorganization of one Public Service Manager I position to a Public Service Manager II position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,182	\$13,315
<b>GENERAL FUND TOTAL</b>	<u>\$2,182</u>	<u>\$13,315</u>

**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 635 Part A 34

Initiative: Provides funding for the approved reorganization of 2 Office Specialist II Supervisor positions to 2 Corporations and Elections Program Specialist positions.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,812	\$15,319
<b>GENERAL FUND TOTAL</b>	<u>\$1,812</u>	<u>\$15,319</u>



**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 635 Part A 34

Initiative: Provides funding for one Auditor I position, one Auditor II position, one Training and Outreach Coordinator position, one Division Assistant position and one Division Director position and related costs to constitute the audit and training division within the Department of the Secretary of State.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$483,293
All Other	\$0	\$42,658
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$525,951</b>

<b>BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	34.000	39.000
Personal Services	\$2,837,828	\$3,428,548
All Other	\$1,929,465	\$2,202,854
<b>GENERAL FUND TOTAL</b>	<b>\$4,767,293</b>	<b>\$5,631,402</b>

<b>SECRETARY OF STATE, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>		
	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	48.500	54.500
Personal Services	\$4,085,057	\$4,818,659
All Other	\$2,521,705	\$2,933,485
<b>DEPARTMENT TOTAL</b>	<b>\$6,606,762</b>	<b>\$7,752,144</b>

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION****St. Croix International Waterway Commission 0576**

2021 Public Law 29 Part A 62

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,000	\$25,000
<b>GENERAL FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,000	\$25,000
<b>GENERAL FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

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

<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>		
<b>DEPARTMENT TOTALS</b>		
All Other	\$50,000	\$50,000
<b>DEPARTMENT TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

**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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$800,000	\$800,000
<b>GENERAL FUND TOTAL</b>	<b>\$800,000</b>	<b>\$800,000</b>

<b>RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$800,000	\$800,000
<b>GENERAL FUND TOTAL</b>	<b>\$800,000</b>	<b>\$800,000</b>

<b>STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR</b>		
<b>DEPARTMENT TOTALS</b>		
All Other	\$800,000	\$800,000
<b>DEPARTMENT TOTAL</b>	<b>\$800,000</b>	<b>\$800,000</b>

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

**Racial, Indigenous and Tribal Populations Z319**

2021 Public Law 436

Initiative: Provides funding for the per diem costs for members of the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations effective October 1, 2021.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$34,875	\$46,500
<b>GENERAL FUND TOTAL</b>	<b>\$34,875</b>	<b>\$46,500</b>

**Racial, Indigenous and Tribal Populations Z319**

2021 Public Law 436

Initiative: Provides funding for one Public Service Executive I position, one Business Manager II position, one Public Service Coordinator I position and one Planning and Research Associate I position and related All Other to support the work of the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations effective October 1, 2021.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$311,101	\$434,795
All Other	\$375,000	\$500,000
<b>GENERAL FUND TOTAL</b>	<b>\$686,101</b>	<b>\$934,795</b>

**Racial, Indigenous and Tribal Populations Z319**

2021 Public Law 635 Part A 29

Initiative: Adjusts funding to support the work of the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations between the Department of Labor, Racial, Indigenous and Maine Tribal Populations program and the Racial, Indigenous and Tribal Populations program in the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$125,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$125,000</b>	<b>\$0</b>

**Racial, Indigenous and Tribal Populations Z319**

2021 Public Law 717

Initiative: Establishes one Public Service Coordinator I position within the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations to coordinate the commission's ongoing consultative role in establishing and enhancing the data governance program.

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

**RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>5.000</b>
<b>Personal Services</b>	<b>\$345,976</b>	<b>\$579,915</b>
<b>All Other</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$845,976</b>	<b>\$1,079,915</b>

<b>STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS, PERMANENT COMMISSION ON THE DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>5.000</b>
<b>Personal Services</b>	<b>\$345,976</b>	<b>\$579,915</b>
<b>All Other</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>DEPARTMENT TOTAL</b>	<b>\$845,976</b>	<b>\$1,079,915</b>

**TREASURER OF STATE, OFFICE OF**

**Administration - Treasury 0022**

2021 Public Law 29 Part A 65

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
<b>Personal Services</b>	<b>\$1,467,189</b>	<b>\$1,503,499</b>
<b>All Other</b>	<b>\$776,277</b>	<b>\$776,277</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,243,466</b>	<b>\$2,279,776</b>

**Administration - Treasury 0022**

2021 Public Law 29 Part I 3

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>(\$42,497)</b>	<b>(\$43,349)</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$42,497)</b>	<b>(\$43,349)</b>

**ADMINISTRATION - TREASURY 0022****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
Personal Services	\$1,424,692	\$1,460,150
All Other	\$776,277	\$776,277
<b>GENERAL FUND TOTAL</b>	<b>\$2,200,969</b>	<b>\$2,236,427</b>

**Debt Service - Treasury 0021**

2021 Public Law 29 Part A 65

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$113,314,784	\$113,314,784
<b>GENERAL FUND TOTAL</b>	<b>\$113,314,784</b>	<b>\$113,314,784</b>

**DEBT SERVICE - TREASURY 0021****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$113,314,784	\$113,314,784
<b>GENERAL FUND TOTAL</b>	<b>\$113,314,784</b>	<b>\$113,314,784</b>

**TREASURER OF STATE, OFFICE OF  
DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
Personal Services	\$1,424,692	\$1,460,150
All Other	\$114,091,061	\$114,091,061
<b>DEPARTMENT TOTAL</b>	<b>\$115,515,753</b>	<b>\$115,551,211</b>

**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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<b>\$35,000</b>	<b>\$35,000</b>

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<b>\$35,000</b>	<b>\$35,000</b>

**Debt Service - University of Maine System 0902**

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

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

**Debt Service - University of Maine System 0902**

2021 Public Law 635 Part A 37

Initiative: Provides funding for debt service payments on university revenue bonds for capital improvements.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$7,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$7,500,000</b>

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,267,950	\$15,767,950
<b>GENERAL FUND TOTAL</b>	<b>\$8,267,950</b>	<b>\$15,767,950</b>

**Educational and General Activities - UMS 0031**

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$198,111,388	\$198,111,388
<b>GENERAL FUND TOTAL</b>	<b>\$198,111,388</b>	<b>\$198,111,388</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,443,342	\$13,564,984
<b>GENERAL FUND TOTAL</b>	<b>\$7,443,342</b>	<b>\$13,564,984</b>

**Educational and General Activities - UMS 0031**

2021 Public Law 635 Part A 37

Initiative: Provides one-time funding to offset an in-state tuition increase in fiscal year 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$7,935,354
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$7,935,354</b>

**Educational and General Activities - UMS 0031**

2021 Public Law 733

Initiative: Provides ongoing funds to contract for a confidential resource advisor at each of the 7 campuses within the University of Maine System as well as for the University of Maine School of Law.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$393,750
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$393,750</b>

<b>EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$205,554,730	\$220,005,476
<b>GENERAL FUND TOTAL</b>	<b>\$205,554,730</b>	<b>\$220,005,476</b>

**Labor and Community Education Center N942**

2021 Public Law 722

Initiative: Provides ongoing funds to establish and maintain a labor and community education center at the University of Southern Maine to provide labor education and outreach.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$500,000</b>

<b>LABOR AND COMMUNITY EDUCATION CENTER N942</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$500,000</b>

**Maine Economic Improvement Fund 0986**

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

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

**Maine Economic Improvement Fund 0986**

2021 Public Law 635 Part A 37

Initiative: Provides funding to expand university research, development and commercialization activity and increase paid student research learning experiences and external investment.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$2,000,000</b>

<b>MAINE ECONOMIC IMPROVEMENT FUND 0986</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,350,000	\$19,350,000
<b>GENERAL FUND TOTAL</b>	<b>\$17,350,000</b>	<b>\$19,350,000</b>

**New Ventures Maine Z169**

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,134,666	\$1,134,666
<b>GENERAL FUND TOTAL</b>	<b>\$1,134,666</b>	<b>\$1,134,666</b>

**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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$36,500	\$36,500
<b>GENERAL FUND TOTAL</b>	<b>\$36,500</b>	<b>\$36,500</b>



**New Ventures Maine Z169**

2021 Public Law 635 Part A 37

Initiative: Provides one-time funds for a statewide collaboration of nonprofit and for-profit partners to provide free volunteer tax assistance, including the filing of state tax returns; outreach to low-income individuals and families about federal and state tax credits; financial education, connections to financial services and other resources; education for providers and volunteers; and statewide data collection.

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

<b>NEW VENTURES MAINE Z169 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,171,166	\$1,271,166
<b>GENERAL FUND TOTAL</b>	<b>\$1,171,166</b>	<b>\$1,271,166</b>

**Tick Laboratory and Pest Management Fund Z290**

2021 Public Law 635 Part A 37

Initiative: Provides ongoing funding for additional operational costs associated with arthropod management research, education and outreach within the University of Maine Cooperative Extension Diagnostic and Research Laboratory.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$250,000
<b>GENERAL FUND TOTAL</b>	\$0	\$250,000

<b>TICK LABORATORY AND PEST MANAGEMENT FUND Z290 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$250,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$250,000</b>

<b>UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS</b>		
	<b>2021-22</b>	<b>2022-23</b>
All Other	\$232,378,846	\$257,179,592
<b>DEPARTMENT TOTAL</b>	<b>\$232,378,846</b>	<b>\$257,179,592</b>

<b>FUND TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5,828.500</b>	<b>5,995.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>148.902</b>	<b>149.084</b>
<b>Personal Services</b>	<b>\$589,883,619</b>	<b>\$624,056,636</b>
<b>All Other</b>	<b>\$3,482,644,356</b>	<b>\$3,986,443,278</b>
<b>Capital Expenditures</b>	<b>\$998,992</b>	<b>\$4,134,533</b>
<b>FUND TOTAL</b>	<b>\$4,073,526,967</b>	<b>\$4,614,634,447</b>