

Total Appropriations & Allocations All Funds 2022-2023 Biennium

Through the 130th Legislature, 2nd Regular Session

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
Updated October 12, 2022**

Total Appropriations and Allocations

130th LEGISLATURE, 2nd Regular Session
Updated October 12, 2022

Table of Contents

Page	Department/Agency	2021-22	2022-2023
1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide)		
	GENERAL FUND	146,369,590	152,464,868
	HIGHWAY FUND	2,555,980	2,576,968
	FEDERAL EXPENDITURES FUND	489,350	489,350
	FUND FOR A HEALTHY MAINE	0	0
	OTHER SPECIAL REVENUE	624,139,665	570,830,522
	FEDERAL EXPENDITURES FUND ARP SFR	34,056,563	53,111,969
	FEDERAL EXPENDITURES FUND ARP	246,986,515	500
	FINANCIAL & PERSONNEL SERVICES FUND	26,900,349	27,527,860
	POSTAL, PRINTING & SUPPLY FUND	3,937,355	3,992,470
	OFFICE OF INFORMATION SERVICES	55,924,340	56,845,731
	RISK MANAGEMENT FUND	4,013,026	4,021,367
	WORKERS COMP. MANAGEMENT FUND	19,870,981	20,017,171
	CENTRAL MOTOR POOL	9,227,418	9,260,899
	REAL PROPERTY LEASE SERVICES	26,904,582	26,911,923
	BUREAU OF REVENUE SERVICES	151,720	151,720
	RETIREE HEALTH INSURANCE	116,951,295	116,951,295
	ACCIDENT, SICKNESS & HEALTH INSURANCE	2,853,382	3,031,320
	STATEWIDE RADIO & NETWORK FUND	500	500
	STATE ALCOHOLIC BEVERAGE FUND	12,416,268	12,910,656
	STATE-ADMINISTERED FUND	2,042,515	2,042,515
	STATE LOTTERY FUND	4,394,038	4,513,693
	FIREFIGHT AND LAW ENF HLTH INS	147,468	151,810
	DEPARTMENT TOTAL	1,340,332,900	1,067,805,107
61	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY		
	GENERAL FUND	38,692,733	45,018,960
	FEDERAL EXPENDITURES FUND	12,024,158	11,700,753
	OTHER SPECIAL REVENUE	116,563,741	152,350,252
	FEDERAL BLOCK GRANT FUND	600,000	600,000
	FEDERAL EXPENDITURES FUND ARP SFR	29,971,204	40,110,796
	DEPARTMENT TOTAL	197,851,836	249,780,761
134	MAINE ARTS COMMISSION		
	GENERAL FUND	1,019,208	1,028,993
	FEDERAL EXPENDITURES FUND	1,449,869	1,460,815
	OTHER SPECIAL REVENUE	102,168	102,168
	DEPARTMENT TOTAL	2,571,245	2,591,976
136	DEPARTMENT OF THE ATTORNEY GENERAL		
	GENERAL FUND	23,720,234	24,716,334
	FEDERAL EXPENDITURES FUND	2,833,045	2,917,700
	FUND FOR A HEALTHY MAINE	130,929	136,227
	OTHER SPECIAL REVENUE	20,710,345	22,038,945
	DEPARTMENT TOTAL	47,394,553	49,809,206
151	DEPARTMENT OF AUDIT		
	GENERAL FUND	1,613,520	1,648,644
	OTHER SPECIAL REVENUE	2,911,121	2,992,838
	DEPARTMENT TOTAL	4,524,641	4,641,482

Page	Department/Agency	2021-22	2022-2023
154	BAXTER STATE PARK AUTHORITY		
	OTHER SPECIAL REVENUE	5,254,783	5,509,503
	DEPARTMENT TOTAL	5,254,783	5,509,503
160	WILD BLUEBERRY COMMISSION OF MAINE		
	OTHER SPECIAL REVENUE	1,875,000	1,875,000
	DEPARTMENT TOTAL	1,875,000	1,875,000
161	CENTERS FOR INNOVATION		
	GENERAL FUND	118,009	118,009
	DEPARTMENT TOTAL	118,009	118,009
162	STATE CHARTER SCHOOL COMMISSION		
	OTHER SPECIAL REVENUE	694,809	694,809
	DEPARTMENT TOTAL	694,809	694,809
163	BOARD OF THE MAINE CHILDREN'S TRUST INCORPORATED		
	OTHER SPECIAL REVENUE	48,300	48,300
	DEPARTMENT TOTAL	48,300	48,300
163	BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
	GENERAL FUND	73,982,507	79,067,160
	OTHER SPECIAL REVENUE	4,237,372	24,032,595
	FEDERAL EXPENDITURES FUND ARP SFR	15,000,000	20,000,000
	DEPARTMENT TOTAL	93,219,879	123,099,755
168	CONNECTME AUTHORITY		
	OTHER SPECIAL REVENUE	1,716,285	1,716,285
	DEPARTMENT TOTAL	1,716,285	1,716,285
169	DEPARTMENT OF CORRECTIONS		
	GENERAL FUND	206,733,269	209,789,490
	FEDERAL EXPENDITURES FUND	2,652,527	2,274,031
	OTHER SPECIAL REVENUE	3,230,636	2,788,785
	FEDERAL BLOCK GRANT FUND	500,000	500,000
	PRISON INDUSTRIES FUND	2,549,437	2,565,293
	DEPARTMENT TOTAL	215,665,869	217,917,599
191	MAINE STATE CULTURAL AFFAIRS COUNCIL		
	GENERAL FUND	39,445	39,445
	OTHER SPECIAL REVENUE	65,924	65,924
	DEPARTMENT TOTAL	105,369	105,369
193	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
	GENERAL FUND	9,855,694	9,908,225
	FEDERAL EXPENDITURES FUND	60,443,815	61,024,147
	OTHER SPECIAL REVENUE	3,722,419	6,528,551
	MAINE MILITARY AUTHORITY	506,557	507,549
	DEPARTMENT TOTAL	74,528,485	77,968,472
217	MAINE DEVELOPMENT FOUNDATION		
	GENERAL FUND	58,444	58,444
	DEPARTMENT TOTAL	58,444	58,444
218	DIRIGO HEALTH		
	GENERAL FUND	1,211,475	1,222,409
	DEPARTMENT TOTAL	1,211,475	1,222,409
219	DISABILITY RIGHTS CENTER		
	GENERAL FUND	126,045	126,045
	DEPARTMENT TOTAL	126,045	126,045
220	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
	GENERAL FUND	12,554	12,554
	DEPARTMENT TOTAL	12,554	12,554

Page	Department/Agency	2021-22	2022-2023
221	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
	GENERAL FUND	13,350,308	16,414,375
	FEDERAL EXPENDITURES FUND	1,500,500	1,500,500
	OTHER SPECIAL REVENUE	20,327,295	21,626,953
	FEDERAL BLOCK GRANT FUND	21,706,384	21,711,568
	FEDERAL EXPENDITURES FUND ARP SFR	126,500,000	87,046,609
	DEPARTMENT TOTAL	<u>183,384,487</u>	<u>148,300,005</u>
242	DEPARTMENT OF EDUCATION		
	GENERAL FUND	1,618,802,619	1,695,440,526
	FEDERAL EXPENDITURES FUND	238,014,166	246,432,313
	FUND FOR A HEALTHY MAINE	213,720	213,720
	OTHER SPECIAL REVENUE	40,390,645	41,758,938
	FEDERAL BLOCK GRANT FUND	270,464	272,217
	FEDERAL EXPENDITURES FUND ARP SFR	21,828,103	23,952,588
	FEDERAL EXPENDITURES FUND ARP	0	1,278,905
	DEPARTMENT TOTAL	<u>1,919,519,717</u>	<u>2,009,349,207</u>
310	STATE BOARD OF EDUCATION		
	GENERAL FUND	181,666	182,342
	DEPARTMENT TOTAL	<u>181,666</u>	<u>182,342</u>
311	EFFICIENCY MAINE TRUST		
	GENERAL FUND	0	500,000
	OTHER SPECIAL REVENUE	154,445	3,655,615
	FEDERAL EXPENDITURES FUND ARP SFR	15,000,000	35,000,000
	DEPARTMENT TOTAL	<u>15,154,445</u>	<u>39,155,615</u>
314	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	GENERAL FUND	11,229,059	12,378,660
	HIGHWAY FUND	31,599	31,599
	FEDERAL EXPENDITURES FUND	14,853,343	14,651,657
	OTHER SPECIAL REVENUE	61,115,101	67,365,084
	FEDERAL EXPENDITURES FUND ARP SFR	21,500,000	24,500,000
	DEPARTMENT TOTAL	<u>108,729,102</u>	<u>118,927,000</u>
338	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
	GENERAL FUND	177,505	462,762
	OTHER SPECIAL REVENUE	3,573,982	3,292,044
	DEPARTMENT TOTAL	<u>3,751,487</u>	<u>3,754,806</u>
340	EXECUTIVE DEPARTMENT		
	GENERAL FUND	10,371,623	11,808,122
	FEDERAL EXPENDITURES FUND	2,490,324	2,649,939
	OTHER SPECIAL REVENUE	4,147,414	4,784,618
	FEDERAL EXPENDITURES FUND ARP SFR	3,000,000	3,500,000
	DEPARTMENT TOTAL	<u>20,009,361</u>	<u>22,742,679</u>
352	FINANCE AUTHORITY OF MAINE		
	GENERAL FUND	18,293,894	28,540,394
	FEDERAL EXPENDITURES FUND	500	500
	FUND FOR A HEALTHY MAINE	347,740	347,740
	OTHER SPECIAL REVENUE	10,425,780	12,395,639
	FEDERAL EXPENDITURES FUND ARP SFR	3,000,000	1,000,000
	DEPARTMENT TOTAL	<u>32,067,914</u>	<u>42,284,273</u>
360	MAINE FIRE PROTECTION SERVICES COMMISSION		
	GENERAL FUND	502,000	1,502,000
	DEPARTMENT TOTAL	<u>502,000</u>	<u>1,502,000</u>

Page	Department/Agency	2021-22	2022-2023
361	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)		
	GENERAL FUND	1,265,338,723	1,638,181,049
	FEDERAL EXPENDITURES FUND	3,145,135,310	3,166,651,132
	FUND FOR A HEALTHY MAINE	49,226,873	62,698,209
	OTHER SPECIAL REVENUE	612,690,128	661,347,893
	FEDERAL BLOCK GRANT FUND	224,817,577	278,471,607
	FEDERAL EXPENDITURES FUND ARRA	1,505,768	1,505,768
	FEDERAL EXPENDITURES FUND ARP SFR	27,415,109	30,458,835
	FEDERAL EXPENDITURES FUND ARP	0	16,796,206
	FEDERAL BLOCK GRANT FUND ARP	0	52,471,957
	DEPARTMENT TOTAL	<u>5,326,129,488</u>	<u>5,908,582,656</u>
565	MAINE HEALTH DATA ORGANIZATION		
	OTHER SPECIAL REVENUE	2,038,077	2,062,281
	DEPARTMENT TOTAL	<u>2,038,077</u>	<u>2,062,281</u>
566	MAINE HISTORIC PRESERVATION COMMISSION		
	GENERAL FUND	482,651	384,842
	FEDERAL EXPENDITURES FUND	829,523	839,754
	OTHER SPECIAL REVENUE	692,774	702,399
	DEPARTMENT TOTAL	<u>2,004,948</u>	<u>1,926,995</u>
569	MAINE HISTORICAL SOCIETY		
	GENERAL FUND	44,864	44,864
	DEPARTMENT TOTAL	<u>44,864</u>	<u>44,864</u>
570	MAINE HOSPICE COUNCIL		
	GENERAL FUND	63,506	63,506
	DEPARTMENT TOTAL	<u>63,506</u>	<u>63,506</u>
571	MAINE STATE HOUSING AUTHORITY		
	GENERAL FUND	2,500,000	2,900,000
	OTHER SPECIAL REVENUE	35,615,945	58,509,583
	FEDERAL EXPENDITURES FUND ARP SFR	21,500,000	40,000,000
	DEPARTMENT TOTAL	<u>59,615,945</u>	<u>101,409,583</u>
576	MAINE HUMAN RIGHTS COMMISSION		
	GENERAL FUND	1,171,677	1,165,716
	FEDERAL EXPENDITURES FUND	592,824	599,728
	OTHER SPECIAL REVENUE	107,864	107,864
	DEPARTMENT TOTAL	<u>1,872,365</u>	<u>1,873,308</u>
579	MAINE HUMANITIES COUNCIL		
	GENERAL FUND	53,357	163,357
	DEPARTMENT TOTAL	<u>53,357</u>	<u>163,357</u>
580	MAINE INDIAN TRIBAL-STATE COMMISSION		
	GENERAL FUND	166,814	166,814
	DEPARTMENT TOTAL	<u>166,814</u>	<u>166,814</u>
581	MAINE COMMISSION ON INDIGENT LEGAL SERVICES		
	GENERAL FUND	16,449,392	17,712,817
	OTHER SPECIAL REVENUE	10,450,691	10,445,769
	FEDERAL EXPENDITURES FUND ARP SFR	4,000,000	0
	DEPARTMENT TOTAL	<u>30,900,083</u>	<u>28,158,586</u>
584	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
	GENERAL FUND	31,874,056	33,393,675
	FEDERAL EXPENDITURES FUND	16,234,563	16,365,352
	OTHER SPECIAL REVENUE	9,751,041	9,433,207
	FEDERAL EXPENDITURES FUND ARP SFR	5,000,000	15,000,000
	DEPARTMENT TOTAL	<u>62,859,660</u>	<u>74,192,234</u>

Page	Department/Agency	2021-22	2022-2023
624	JUDICIAL DEPARTMENT		
	GENERAL FUND	90,102,989	94,501,376
	FEDERAL EXPENDITURES FUND	1,599,512	1,643,489
	OTHER SPECIAL REVENUE	12,648,832	12,518,070
	FEDERAL EXPENDITURES FUND ARP SFR	295,504	295,504
	DEPARTMENT TOTAL	<u>104,646,837</u>	<u>108,958,439</u>
635	DEPARTMENT OF LABOR		
	GENERAL FUND	12,276,299	12,797,438
	FEDERAL EXPENDITURES FUND	94,437,817	93,094,958
	OTHER SPECIAL REVENUE	17,962,682	17,939,149
	FEDERAL EXPENDITURES FUND ARP SFR	14,009,781	22,642,565
	EMPLOYMENT SECURITY TRUST FUND	174,350,000	174,350,000
	COMPETITIVE SKILLS SCHOLARSHIP FUND	3,840,921	3,857,397
	DEPARTMENT TOTAL	<u>316,877,500</u>	<u>324,681,507</u>
665	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	GENERAL FUND	1,910,052	1,962,421
	DEPARTMENT TOTAL	<u>1,910,052</u>	<u>1,962,421</u>
666	LEGISLATURE		
	GENERAL FUND	30,158,068	32,625,017
	HIGHWAY FUND	13,000	8,125
	OTHER SPECIAL REVENUE	241,750	320,750
	DEPARTMENT TOTAL	<u>30,412,818</u>	<u>32,953,892</u>
673	MAINE STATE LIBRARY		
	GENERAL FUND	3,896,121	4,205,052
	FEDERAL EXPENDITURES FUND	1,562,039	1,574,792
	OTHER SPECIAL REVENUE	811,977	1,011,977
	DEPARTMENT TOTAL	<u>6,270,137</u>	<u>6,791,821</u>
679	MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL		
	FEDERAL EXPENDITURES FUND	500	500
	OTHER SPECIAL REVENUE	500	500
	DEPARTMENT TOTAL	<u>1,000</u>	<u>1,000</u>
680	MAINE CONNECTIVITY AUTHORITY		
	FEDERAL EXPENDITURES FUND ARP SFR	10,000,000	11,000,000
	DEPARTMENT TOTAL	<u>10,000,000</u>	<u>11,000,000</u>
681	MAINE LOBSTER MARKETING COLLABORATIVE		
	OTHER SPECIAL REVENUE	2,686,000	2,306,000
	DEPARTMENT TOTAL	<u>2,686,000</u>	<u>2,306,000</u>
682	MAINE REDEVELOPMENT LAND BANK AUTHORITY		
	OTHER SPECIAL REVENUE	0	922,500
	DEPARTMENT TOTAL	<u>0</u>	<u>922,500</u>
683	MAINE RETIERMENT SAVINGS PROGRAM		
	MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND	1,600,000	0
	DEPARTMENT TOTAL	<u>1,600,000</u>	<u>0</u>
684	DEPARTMENT OF MARINE RESOURCES		
	GENERAL FUND	13,558,850	16,674,898
	FEDERAL EXPENDITURES FUND	6,366,268	6,388,452
	OTHER SPECIAL REVENUE	9,783,723	11,174,823
	FEDERAL EXPENDITURES FUND ARP SFR	17,865,000	8,135,000
	DEPARTMENT TOTAL	<u>47,573,841</u>	<u>42,373,173</u>

Page	Department/Agency	2021-22	2022-2023
712	MAINE MARITIME ACADEMY		
	GENERAL FUND	9,839,059	18,565,050
	OTHER SPECIAL REVENUE	176,308	164,146
	FEDERAL EXPENDITURES FUND ARP SFR	2,000,000	0
	DEPARTMENT TOTAL	<u>12,015,367</u>	<u>18,729,196</u>
716	MAINE MUNICIPAL BOND BANK		
	GENERAL FUND	69,331	69,331
	OTHER SPECIAL REVENUE	47,991,901	48,071,536
	DEPARTMENT TOTAL	<u>48,061,232</u>	<u>48,140,867</u>
717	MAINE STATE MUSEUM		
	GENERAL FUND	2,201,920	2,820,944
	FEDERAL EXPENDITURES FUND	130,606	130,606
	OTHER SPECIAL REVENUE	383,918	384,099
	DEPARTMENT TOTAL	<u>2,716,444</u>	<u>3,335,649</u>
720	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
	GENERAL FUND	52,950	52,950
	DEPARTMENT TOTAL	<u>52,950</u>	<u>52,950</u>
721	OFFICE OF AFFORDABLE HEALTH CARE		
	GENERAL FUND	291,382	403,831
	DEPARTMENT TOTAL	<u>291,382</u>	<u>403,831</u>
722	PINE TREE LEGAL ASSISTANCE		
	GENERAL FUND	650,000	650,000
	DEPARTMENT TOTAL	<u>650,000</u>	<u>650,000</u>
723	MAINE POTATO BOARD		
	GENERAL FUND	160,902	160,902
	OTHER SPECIAL REVENUE	1,586,129	1,586,129
	DEPARTMENT TOTAL	<u>1,747,031</u>	<u>1,747,031</u>
724	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
	FEDERAL EXPENDITURES FUND	62,773	62,773
	OTHER SPECIAL REVENUE	36,131,336	38,122,809
	FEDERAL EXPENDITURES FUND ARP SFR	19,500,000	19,500,000
	FEDERAL EXPENDITURES FUND ARP	50,000,000	500
	DEPARTMENT TOTAL	<u>105,694,109</u>	<u>57,686,082</u>
744	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
	GENERAL FUND	1,521,825	1,566,846
	DEPARTMENT TOTAL	<u>1,521,825</u>	<u>1,566,846</u>
745	STATE BOARD OF PROPERTY TAX REVIEW		
	GENERAL FUND	86,565	310,481
	OTHER SPECIAL REVENUE	3,000	3,000
	DEPARTMENT TOTAL	<u>89,565</u>	<u>313,481</u>
746	MAINE PUBLIC BROADCASTING CORPORATION		
	GENERAL FUND	1,650,000	1,650,000
	FEDERAL EXPENDITURES FUND ARP SFR	5,000,000	5,000,000
	DEPARTMENT TOTAL	<u>6,650,000</u>	<u>6,650,000</u>
748	DEPARTMENT OF PUBLIC SAFETY		
	GENERAL FUND	53,626,191	56,175,931
	HIGHWAY FUND	31,408,194	33,003,726
	FEDERAL EXPENDITURES FUND	12,858,224	12,813,365
	OTHER SPECIAL REVENUE	25,862,034	25,563,839
	CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	6,960,176	7,136,609
	DEPARTMENT TOTAL	<u>130,714,819</u>	<u>134,693,470</u>

Page	Department/Agency	2021-22	2022-2023
788	PUBLIC UTILITIES COMMISSION		
	FEDERAL EXPENDITURES FUND	60,000	60,000
	OTHER SPECIAL REVENUE	21,895,479	21,753,956
	DEPARTMENT TOTAL	<u>21,955,479</u>	<u>21,813,956</u>
792	MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM		
	GENERAL FUND	623,725	356,756
	DEPARTMENT TOTAL	<u>623,725</u>	<u>356,756</u>
793	SACO RIVER CORRIDOR COMMISSION		
	GENERAL FUND	46,960	46,960
	OTHER SPECIAL REVENUE	50,000	50,000
	DEPARTMENT TOTAL	<u>96,960</u>	<u>96,960</u>
794	DEPARTMENT OF THE SECRETARY OF STATE		
	GENERAL FUND	6,606,762	7,752,144
	HIGHWAY FUND	44,296,324	46,481,424
	FEDERAL EXPENDITURES FUND	5,023,096	5,023,096
	OTHER SPECIAL REVENUE	1,962,630	1,939,577
	DEPARTMENT TOTAL	<u>57,888,812</u>	<u>61,196,241</u>
813	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
	GENERAL FUND	50,000	50,000
	DEPARTMENT TOTAL	<u>50,000</u>	<u>50,000</u>
814	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE		
	GENERAL FUND	800,000	800,000
	DEPARTMENT TOTAL	<u>800,000</u>	<u>800,000</u>
815	PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS		
	GENERAL FUND	845,976	1,079,915
	FEDERAL EXPENDITURES FUND	500	500
	OTHER SPECIAL REVENUE	50,500	50,500
	FEDERAL EXPENDITURES FUND ARP SFR	500,000	500,000
	DEPARTMENT TOTAL	<u>1,396,976</u>	<u>1,630,915</u>
818	TELECOMMUNICATIONS RELAY SERVICES COUNCIL		
	OTHER SPECIAL REVENUE	600,000	600,000
	DEPARTMENT TOTAL	<u>600,000</u>	<u>600,000</u>
819	DEPARTMENT OF TRANSPORTATION		
	GENERAL FUND	0	0
	HIGHWAY FUND	270,678,159	257,265,663
	FEDERAL EXPENDITURES FUND	385,221,978	348,147,348
	OTHER SPECIAL REVENUE	99,069,316	198,799,572
	FEDERAL EXPENDITURES FUND ARP SFR	20,000,000	23,000,000
	TRANSPORTATION FACILITIES FUND	2,200,000	2,200,000
	FLEET SERVICES FUND - DOT	30,786,342	31,074,392
	INDUSTRIAL DRIVE FACILITY FUND	500,000	500,000
	ISLAND FERRY SERVICES FUND	12,497,708	12,622,697
	DEPARTMENT TOTAL	<u>820,953,503</u>	<u>873,609,672</u>
847	OFFICE OF THE TREASURER OF STATE		
	GENERAL FUND	115,515,753	115,551,211
	OTHER SPECIAL REVENUE	215,660,158	235,598,394
	ABANDONED PROPERTY FUND	341,727	406,727
	DEPARTMENT TOTAL	<u>331,517,638</u>	<u>351,556,332</u>
853	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
	GENERAL FUND	232,378,846	257,179,592
	OTHER SPECIAL REVENUE	4,393,766	4,115,937
	FEDERAL EXPENDITURES FUND ARP SFR	15,000,000	20,000,000
	DEPARTMENT TOTAL	<u>251,772,612</u>	<u>281,295,529</u>

Page	Department/Agency	2021-22	2022-2023
861	WORKERS' COMPENSATION BOARD		
	OTHER SPECIAL REVENUE	13,600,093	13,792,328
	DEPARTMENT TOTAL	<u>13,600,093</u>	<u>13,792,328</u>
864	GRAND TOTALS - ALL DEPARTMENTS		
	OPERATING FUNDS		
	GENERAL FUND	4,073,526,967	4,614,634,447
	HIGHWAY FUND	348,983,256	339,367,505
	FEDERAL EXPENDITURES FUND	4,006,867,130	3,998,497,550
	FUND FOR A HEALTHY MAINE	49,919,262	63,395,896
	OTHER SPECIAL REVENUE	2,110,305,782	2,325,851,955
	FEDERAL BLOCK GRANT FUND	247,894,425	301,555,392
	FEDERAL EXPENDITURES FUND ARRA	1,505,768	1,505,768
	FEDERAL EXPENDITURES FUND ARP SFR	431,941,264	483,753,866
	FEDERAL EXPENDITURES FUND ARP	296,986,515	18,076,111
	FEDERAL BLOCK GRANT FUND ARP	0	52,471,957
	SUBTOTAL - OPERATING FUNDS	<u>11,567,930,369</u>	<u>12,199,110,447</u>
	INTERNAL SERVICES FUNDS		
	FINANCIAL & PERSONNEL SERVICES FUND	26,900,349	27,527,860
	TRANSPORTATION FACILITIES FUND	2,200,000	2,200,000
	FLEET SERVICES FUND - DOT	30,786,342	31,074,392
	POSTAL, PRINTING & SUPPLY FUND	3,937,355	3,992,470
	OFFICE OF INFORMATION SERVICES	55,924,340	56,845,731
	RISK MANAGEMENT FUND	4,013,026	4,021,367
	WORKERS COMP. MANAGEMENT FUND	19,870,981	20,017,171
	CENTRAL MOTOR POOL	9,227,418	9,260,899
	REAL PROPERTY LEASE SERVICES	26,904,582	26,911,923
	BUREAU OF REVENUE SERVICES	151,720	151,720
	RETIREE HEALTH INSURANCE	116,951,295	116,951,295
	ACCIDENT, SICKNESS & HEALTH INSURANCE	2,853,382	3,031,320
	SUBTOTAL - INTERNAL SERVICES FUNDS	<u>299,720,790</u>	<u>301,986,148</u>
	OTHER FUNDS		
	STATEWIDE RADIO & NETWORK FUND	500	500
	INDUSTRIAL DRIVE FACILITY FUND	500,000	500,000
	CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	6,960,176	7,136,609
	ISLAND FERRY SERVICES FUND	12,497,708	12,622,697
	STATE ALCOHOLIC BEVERAGE FUND	12,416,268	12,910,656
	PRISON INDUSTRIES FUND	2,549,437	2,565,293
	STATE-ADMINISTERED FUND	2,042,515	2,042,515
	MAINE MILITARY AUTHORITY	506,557	507,549
	STATE LOTTERY FUND	4,394,038	4,513,693
	EMPLOYMENT SECURITY TRUST FUND	174,350,000	174,350,000
	ABANDONED PROPERTY FUND	341,727	406,727
	FIREFIGHT AND LAW ENF HLTH INS	147,468	151,810
	COMPETITIVE SKILLS SCHOLARSHIP FUND	3,840,921	3,857,397
	MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND	1,600,000	0
	SUBTOTAL - OTHER FUNDS	<u>222,147,315</u>	<u>221,565,446</u>
	GRAND TOTALS - ALL DEPARTMENTS	<u>12,089,798,474</u>	<u>12,722,662,041</u>

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

RETIREE HEALTH INSURANCE FUND	2021-22	2022-23
All Other	\$116,951,295	\$116,951,295
RETIREE HEALTH INSURANCE FUND TOTAL	\$116,951,295	\$116,951,295

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,082,319	\$1,110,639
All Other	\$169,431,976	\$169,431,976
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$170,514,295	\$170,542,615

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,761	\$100,103
All Other	\$1,710,526	\$1,710,526
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$1,806,287	\$1,810,629

Accident - Sickness - Health Insurance 0455

2021 Public Law 29 Part I 3

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

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

Accident - Sickness - Health Insurance 0455

2021 Public Law 398 Part A 1

Initiative: Establishes one Public Service Coordinator I position to support implementation of Public Law 2019, chapter 424, An Act To Expand Health Insurance Options for Town Academies, and Public Law 2019, chapter 446, An Act To Amend the Laws Concerning the Retired County and Municipal Law Enforcement Officers and Municipal Firefighters Health Insurance Program, and provides funding for related All Other costs.

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,742	\$91,130
All Other	\$1,929	\$7,687
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$88,671	\$98,817

Accident - Sickness - Health Insurance 0455

2021 Public Law 398 Part A 1

Initiative: Reduces funding in the cost of goods sold account to correct for an erroneous baseline increase enacted in Public Law 2021, chapter 29.

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2021-22	2022-23
All Other	(\$167,840,593)	(\$167,840,593)
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	(\$167,840,593)	(\$167,840,593)

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2021-22	2022-23
All Other	(\$1,658,819)	(\$1,658,819)
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	(\$1,658,819)	(\$1,658,819)

Accident - Sickness - Health Insurance 0455

2021 Public Law 635 Part A 1

Initiative: Establishes one Public Service Manager II position to provide expertise related to both state and federal insurance laws and provides funding for related All Other costs.

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$121,746
All Other	\$0	\$8,333
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$0	\$130,079

Accident - Sickness - Health Insurance 0455

2021 Public Law 635 Part A 1

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

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

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,936	\$88,181
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$83,936	\$88,181

Accident - Sickness - Health Insurance 0455

2021 Public Law 635 Part A 1

Initiative: Provides funding for the approved reclassification of one Public Service Coordinator I position from range 21 to range 22 and transfers All Other to Personal Services to fund the reclassification.

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2021-22	2022-23
Personal Services	\$6,584	\$3,831
All Other	(\$6,584)	(\$3,831)
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$0	\$0

Accident - Sickness - Health Insurance 0455

2021 Public Law 635 Part A 1

Initiative: Provides funding for the approved reclassification of one Public Service Executive I position to a Public Service Executive II position and provides retroactive pay from May 28, 2021.

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2021-22	2022-23
Personal Services	\$7,073	\$12,221
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$7,073	\$12,221

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455

PROGRAM SUMMARY

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$772,957	\$772,957
GENERAL FUND TOTAL	\$772,957	\$772,957
RETIREE HEALTH INSURANCE FUND		
All Other	\$116,951,295	\$116,951,295
RETIREE HEALTH INSURANCE FUND TOTAL	\$116,951,295	\$116,951,295
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND		
POSITIONS - LEGISLATIVE COUNT	14.000	15.000
Personal Services	\$1,260,070	\$1,423,917
All Other	\$1,593,312	\$1,607,403
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$2,853,382	\$3,031,320
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,345	\$103,934
All Other	\$45,123	\$47,876
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$147,468	\$151,810

Administration - Human Resources 0038

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$2,570,714	\$2,607,467
All Other	\$362,601	\$362,601
GENERAL FUND TOTAL	\$2,933,315	\$2,970,068
OTHER SPECIAL REVENUE FUNDS		
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Administration - Human Resources 0038

2021 Public Law 29 Part D 1

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

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

Administration - Human Resources 0038

2021 Public Law 29 Part I 3

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

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

Administration - Human Resources 0038

2021 Public Law 635 Part A 1

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

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

ADMINISTRATION - HUMAN RESOURCES 0038		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	22.000
Personal Services	\$2,477,025	\$2,642,254
All Other	\$357,372	\$365,705
GENERAL FUND TOTAL	\$2,834,397	\$3,007,959
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Adult Use Marijuana Public Health and Safety Fund Z263

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$358,416	\$358,416
OTHER SPECIAL REVENUE FUNDS TOTAL	\$358,416	\$358,416

**ADULT USE MARIJUANA PUBLIC HEALTH AND SAFETY FUND Z263
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$358,416	\$358,416
OTHER SPECIAL REVENUE FUNDS TOTAL	\$358,416	\$358,416

Adult Use Marijuana Regulatory Coordination Fund Z264

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$3,297,500	\$3,388,875
GENERAL FUND TOTAL	\$3,297,500	\$3,388,875
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$318,075	\$331,612
All Other	\$550,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$868,075	\$881,612

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.

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

Adult Use Marijuana Regulatory Coordination Fund Z264

2021 Public Law 398 Part A 1

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

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

Adult Use Marijuana Regulatory Coordination Fund Z264

2021 Public Law 398 Part A 1

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$297,141)	(\$309,739)
GENERAL FUND TOTAL	(\$297,141)	(\$309,739)

Adult Use Marijuana Regulatory Coordination Fund Z264

2021 Public Law 735

Initiative: Provides ongoing funding for anticipated overtime expenses.

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

Adult Use Marijuana Regulatory Coordination Fund Z264

2021 Public Law 735

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

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

Adult Use 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.

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

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	24.000	26.000
Personal Services	\$2,440,820	\$2,714,305
All Other	\$0	\$33,331
GENERAL FUND TOTAL	\$2,440,820	\$2,747,636
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$318,075	\$331,612
All Other	\$550,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$868,075	\$881,612

Alcoholic Beverages - General Operation 0015

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$975,569	\$995,757
All Other	\$683,002	\$683,002
GENERAL FUND TOTAL	\$1,658,571	\$1,678,759
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190
STATE ALCOHOLIC BEVERAGE FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$310,208	\$317,970
All Other	\$147,645,127	\$147,645,127
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$147,955,335	\$147,963,097

Alcoholic Beverages - General Operation 0015

2021 Public Law 29 Part D 1

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

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

Alcoholic Beverages - General Operation 0015

2021 Public Law 29 Part I 3

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

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

Alcoholic Beverages - General Operation 0015

2021 Resolve 175

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

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

Alcoholic Beverages - General Operation 0015

2021 Public Law 398 Part A 1

Initiative: Transfers and reallocates one Public Service Manager III position and related All Other from 50% Lottery Operations program within the State Lottery Fund and 50% Alcoholic Beverages - General Operation program within the State Alcoholic Beverage Fund to 100% Alcoholic Beverages - General Operation program within the State Alcoholic Beverage Fund.

STATE ALCOHOLIC BEVERAGE FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,743	\$75,024
All Other	\$12,312	\$12,340
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$87,055	\$87,364

Alcoholic Beverages - General Operation 0015

2021 Public Law 398 Part A 1

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

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

Alcoholic Beverages - General Operation 0015

2021 Public Law 398 Part A 1

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

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

Alcoholic Beverages - General Operation 0015

2021 Public Law 398 Part A 1

Initiative: Provides funding for annual principal and interest payments on funds borrowed via a certificate of participation in support of the acquisition, licensing, installation, implementation, maintenance and support of computer hardware, software and other systems to support alcoholic beverage operations within the Bureau of Alcoholic Beverages and Lottery Operations.

STATE ALCOHOLIC BEVERAGE FUND	2021-22	2022-23
All Other	\$230,704	\$461,407
STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$230,704</u>	<u>\$461,407</u>

Alcoholic Beverages - General Operation 0015

2021 Public Law 398 Part A 1

Initiative: Reduces funding in the cost of goods sold account to correct for an erroneous baseline increase enacted in Public Law 2021, chapter 29.

STATE ALCOHOLIC BEVERAGE FUND	2021-22	2022-23
All Other	(\$135,862,763)	(\$135,862,763)
STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>(\$135,862,763)</u>	<u>(\$135,862,763)</u>

Alcoholic Beverages - General Operation 0015

2021 Public Law 635 Part A 1

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

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

Alcoholic Beverages - General Operation 0015

2021 Public Law 635 Part A 1

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

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

Alcoholic Beverages - General Operation 0015

2021 Public Law 635 Part A 1

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

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

Alcoholic Beverages - General Operation 0015

2021 Public Law 635 Part A 1

Initiative: Establishes 2 Liquor Licensing Inspector positions to provide investigative and protective services work inspecting and licensing retail liquor stores, restaurants and clubs throughout the State per statutory requirements.

STATE ALCOHOLIC BEVERAGE FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$175,390
All Other	\$0	\$75,473
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$0	\$250,863

Alcoholic Beverages - General Operation 0015

2021 Public Law 635 Part A 1

Initiative: Provides funding for the approved reclassification of one Public Service Coordinator I position to a Public Service Coordinator II position.

STATE ALCOHOLIC BEVERAGE FUND	2021-22	2022-23
Personal Services	\$5,937	\$10,688
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$5,937	\$10,688

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

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$994,771	\$1,026,238
All Other	\$491,103	\$590,924
GENERAL FUND TOTAL	\$1,485,874	\$1,617,162
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190
STATE ALCOHOLIC BEVERAGE FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	5.000
Personal Services	\$390,888	\$579,072
All Other	\$12,025,380	\$12,331,584
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$12,416,268	\$12,910,656

American Rescue Plan Audit, Controller and Program Management Z302

2021 Public Law 78

Initiative: Provides one-time allocations necessary to support all aspects of financial management oversight of funds from the State Fiscal Recovery Fund established in the federal American Rescue Plan Act of 2021, Public Law 117-2, including state discretionary and direct funds as well as the local passthrough funds authorized in the federal American Rescue Plan Act of 2021.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$2,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,000,000	\$0

American Rescue Plan Audit, Controller and Program Management Z302

2021 Public Law 483

Initiative: Provides one-time allocations necessary to support all aspects of financial management oversight of funds from the State Fiscal Recovery Fund established in the federal American Rescue Plan Act of 2021, including state discretionary and direct funds as well as the local pass-through funds authorized in the federal American Rescue Plan Act of 2021.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$9,228,561	\$12,766,569
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$9,228,561	\$12,766,569

AMERICAN RESCUE PLAN AUDIT, CONTROLLER AND PROGRAM MANAGEMENT Z302**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$11,228,561	\$12,766,569
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$11,228,561	\$12,766,569
TOTAL		

ARP Local Fiscal Recovery Funds Z299

2021 Public Law 45

Initiative: Provides one-time allocations necessary to distribute the local fiscal recovery funds authorized in the American Rescue Plan Act of 2021.

FEDERAL EXPENDITURES FUND - ARP	2021-22	2022-23
All Other	\$246,986,515	\$500
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$246,986,515	\$500

ARP LOCAL FISCAL RECOVERY FUNDS Z299**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND - ARP	2021-22	2022-23
All Other	\$246,986,515	\$500
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$246,986,515	\$500

Budget - Bureau of the 0055

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Budget - Bureau of the 0055

2021 Public Law 224 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$119,290	\$119,888
All Other	\$8,893	\$8,893
HIGHWAY FUND TOTAL	\$128,183	\$128,781

Budget - Bureau of the 0055

2021 Public Law 29 Part I 3

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

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

Budget - Bureau of the 0055

2021 Public Law 224 Part C 3

Initiative: Reduces 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.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$3,540)	(\$3,540)
HIGHWAY FUND TOTAL	(\$3,540)	(\$3,540)

Budget - Bureau of the 0055

2021 Public Law 398 Part A 1

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

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

BUDGET - BUREAU OF THE 0055		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,478,056	\$1,502,331
All Other	\$92,683	\$92,683
GENERAL FUND TOTAL	\$1,570,739	\$1,595,014
HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$115,750	\$116,348
All Other	\$8,893	\$8,893
HIGHWAY FUND TOTAL	\$124,643	\$125,241

Buildings and Grounds Operations 0080

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	88.000	88.000
Personal Services	\$6,105,935	\$6,223,377
All Other	\$7,316,050	\$7,316,050
GENERAL FUND TOTAL	\$13,421,985	\$13,539,427
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$711,277	\$711,277
OTHER SPECIAL REVENUE FUNDS TOTAL	\$711,277	\$711,277
REAL PROPERTY LEASE INTERNAL SERVICE FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$318,705	\$326,046
All Other	\$25,585,877	\$25,585,877
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$25,904,582	\$25,911,923

Buildings and Grounds Operations 0080

2021 Public Law 224 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$570,714	\$586,613
All Other	\$1,302,241	\$1,302,241
HIGHWAY FUND TOTAL	\$1,872,955	\$1,888,854

Buildings and Grounds Operations 0080

2021 Public Law 29 Part I 3

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

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

Buildings and Grounds Operations 0080

2021 Public Law 224 Part A 1

Initiative: Reduces funding in the Buildings and Grounds Operations Highway Fund account on a one-time basis to align with projected actual expenses for fuel and electricity costs and by deferring planned maintenance of buildings and grounds.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$67,673)	(\$67,673)
HIGHWAY FUND TOTAL	(\$67,673)	(\$67,673)

Buildings and Grounds Operations 0080

2021 Public Law 224 Part C 3

Initiative: Reduces 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.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$14,196)	(\$14,473)
HIGHWAY FUND TOTAL	(\$14,196)	(\$14,473)

Buildings and Grounds Operations 0080

2021 Public Law 398 Part A 1

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

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

Buildings and Grounds Operations 0080

2021 Public Law 398 Part A 1

Initiative: Provides funding to align allocations with projected expenditures and available resources.

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2021-22	2022-23
All Other	\$1,000,000	\$1,000,000
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$1,000,000	\$1,000,000

Buildings and Grounds Operations 0080

2021 Public Law 398 Part A 1

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

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

Buildings and Grounds Operations 0080

2021 Public Law 635 Part A 1

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

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

Buildings and Grounds Operations 0080

2021 Public Law 635 Part A 1

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

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

Buildings and Grounds Operations 0080

2021 Public Law 635 Part A 1

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

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

BUILDINGS AND GROUNDS OPERATIONS 0080**PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	88.000	89.000
Personal Services	\$6,152,797	\$6,217,780
All Other	\$7,458,970	\$7,316,050
GENERAL FUND TOTAL	\$13,611,767	\$13,533,830
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$556,518	\$572,140
All Other	\$1,234,568	\$1,234,568
HIGHWAY FUND TOTAL	\$1,791,086	\$1,806,708
OTHER SPECIAL REVENUE FUNDS		
All Other	\$711,277	\$711,277
OTHER SPECIAL REVENUE FUNDS TOTAL	\$711,277	\$711,277
REAL PROPERTY LEASE INTERNAL SERVICE FUND		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$318,705	\$326,046
All Other	\$26,585,877	\$26,585,877
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$26,904,582	\$26,911,923

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

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
All Other	\$310,587	\$310,587
GENERAL FUND TOTAL	\$310,587	\$310,587
OTHER SPECIAL REVENUE FUNDS		
All Other	\$645,000	\$645,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000

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

2021 Public Law 398 Part A 1

Initiative: Provides funding for capital construction and repair at state facilities.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	\$15,000,000	\$15,000,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000,000	\$15,000,000
-----------------------------------	--------------	--------------

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

2021 Public Law 483 Part X 0

Initiative: Provides funding for capital construction and repair to address air quality and energy efficiency improvements in Augusta area state-owned buildings.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$5,000,000	\$5,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$5,000,000	\$5,000,000

BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND 0883		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$310,587	\$310,587
GENERAL FUND TOTAL	\$310,587	\$310,587
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$645,000	\$645,000
Capital Expenditures	\$15,000,000	\$15,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,645,000	\$15,645,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$5,000,000	\$5,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$5,000,000	\$5,000,000

Bureau of Revenue Services Fund 0885

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

BUREAU OF REVENUE SERVICES FUND	2021-22	2022-23
All Other	\$151,720	\$151,720
BUREAU OF REVENUE SERVICES FUND TOTAL	\$151,720	\$151,720

BUREAU OF REVENUE SERVICES FUND 0885		
PROGRAM SUMMARY		
BUREAU OF REVENUE SERVICES FUND	2021-22	2022-23
All Other	\$151,720	\$151,720
BUREAU OF REVENUE SERVICES FUND TOTAL	\$151,720	\$151,720

Capital Construction/Repairs/Improvements - Administration 0059

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$92,909	\$92,909
GENERAL FUND TOTAL	\$92,909	\$92,909
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$948,359	\$948,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359

Capital Construction/Repairs/Improvements - Administration 0059

2021 Public Law 635 Part A 1

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

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

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$278,916	\$301,836
GENERAL FUND TOTAL	\$278,916	\$301,836
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$948,359	\$948,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359

Central Administrative Applications Z234

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Central Administrative Applications Z234

2021 Public Law 398 Part A 1

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

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

Central Administrative Applications Z234

2021 Public Law 635 Part A 1

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

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

Central Administrative Applications Z234

2021 Public Law 635 Part A 1

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

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

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

Central Fleet Management 0703

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

CENTRAL MOTOR POOL	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,178,216	\$1,211,697
All Other	\$8,049,202	\$8,049,202
CENTRAL MOTOR POOL TOTAL	\$9,227,418	\$9,260,899

**CENTRAL FLEET MANAGEMENT 0703
PROGRAM SUMMARY**

	2021-22	2022-23
CENTRAL MOTOR POOL		
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,178,216	\$1,211,697
All Other	\$8,049,202	\$8,049,202
CENTRAL MOTOR POOL TOTAL	\$9,227,418	\$9,260,899

Central Services - Purchases 0004

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

	2021-22	2022-23
POSTAL, PRINTING AND SUPPLY FUND		
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$2,395,135	\$2,450,250
All Other	\$51,743,394	\$51,743,394
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$54,138,529	\$54,193,644

Central Services - Purchases 0004

2021 Public Law 398 Part A 1

Initiative: Reduces funding in the cost of goods sold account to correct for an erroneous baseline increase enacted in Public Law 2021, chapter 29.

	2021-22	2022-23
POSTAL, PRINTING AND SUPPLY FUND		
All Other	(\$50,201,174)	(\$50,201,174)
POSTAL, PRINTING AND SUPPLY FUND TOTAL	(\$50,201,174)	(\$50,201,174)

**CENTRAL SERVICES - PURCHASES 0004
PROGRAM SUMMARY**

	2021-22	2022-23
POSTAL, PRINTING AND SUPPLY FUND		
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$2,395,135	\$2,450,250
All Other	\$1,542,220	\$1,542,220
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$3,937,355	\$3,992,470

Claims Board 0097

2021 Public Law 224 Part A 1

Initiative: BASELINE BUDGET

	2021-22	2022-23
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	0.500	0.500

Personal Services	\$54,427	\$54,415
All Other	\$18,344	\$18,344
HIGHWAY FUND TOTAL	\$72,771	\$72,759

Claims Board 0097

2021 Public Law 224 Part C 3

Initiative: Reduces 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.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$1,903)	(\$1,902)
HIGHWAY FUND TOTAL	(\$1,903)	(\$1,902)

CLAIMS BOARD 0097		
PROGRAM SUMMARY		
HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$52,524	\$52,513
All Other	\$18,344	\$18,344
HIGHWAY FUND TOTAL	\$70,868	\$70,857

County Tax Reimbursement 0263

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,440,000	\$1,440,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,440,000	\$1,440,000

County Tax Reimbursement 0263

2021 Public Law 398 Part A 1

Initiative: Provides funding to accommodate the increasing revenue collected from unorganized territory taxpayers for motor vehicle and watercraft excise tax.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$560,000	\$560,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$560,000	\$560,000

**COUNTY TAX REIMBURSEMENT 0263
PROGRAM SUMMARY**

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$2,000,000	\$2,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$2,000,000

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.

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

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$200,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$0

COVID Disaster Relief Payment Fund Z306

2021 Public Law 398 Part A 1

Initiative: Provides funding for one-time disaster relief benefits to those eligible Maine citizens who were employed and working during the COVID pandemic in 2020.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$149,800,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$149,800,000	\$0

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

	2021-22	2022-23
GENERAL FUND		
All Other	\$300,000	\$0
GENERAL FUND TOTAL	\$300,000	\$0
OTHER SPECIAL REVENUE FUNDS		
All Other	\$150,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000,000	\$0

COVID Pandemic Relief Payment Program Z337

2021 Public Law 635 Part A 1

Initiative: Provides funding for a disaster relief program that will provide an \$850 relief payment to each eligible resident of the State. The costs of administration, programming, mailing, public outreach and taxpayer assistance must also come from the fund.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$320,892,000	\$408,408,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$320,892,000	\$408,408,000

COVID PANDEMIC RELIEF PAYMENT PROGRAM Z337		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$320,892,000	\$408,408,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$320,892,000	\$408,408,000

Debt Service - Government Facilities Authority 0893

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$21,955,674	\$21,955,674
GENERAL FUND TOTAL	\$21,955,674	\$21,955,674

Developmental Services Oversight and Advisory Board Z363

2021 Public Law 686

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

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

DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD Z363		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$0	\$137,682
GENERAL FUND TOTAL	\$0	\$137,682

Elderly Tax Deferral Program 0650

2021 Public Law 483 Part AA 0

Initiative: Provides funding to reimburse municipalities for deferred property taxes.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$844,370	\$2,390,889
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$844,370	\$2,390,889

ELDERLY TAX DEFERRAL PROGRAM 0650		
PROGRAM SUMMARY		
	2021-22	2022-23
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$844,370	\$2,390,889
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$844,370	\$2,390,889

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.

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

Executive Branch Departments and Independent Agencies - Statewide 0017

2021 Public Law 29 Part I 3

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

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

Executive Branch Departments and Independent Agencies - Statewide 0017

2021 Public Law 224 Part C 3

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

	2021-22	2022-23
HIGHWAY FUND		
Personal Services	(\$4,812,492)	(\$4,888,550)
HIGHWAY FUND TOTAL	(\$4,812,492)	(\$4,888,550)

Executive Branch Departments and Independent Agencies - Statewide 0017

2021 Public Law 224 Part C 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.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$4,812,492	\$4,888,550
HIGHWAY FUND TOTAL	\$4,812,492	\$4,888,550

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

Financial and Personnel Services - Division of 0713

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

FINANCIAL AND PERSONNEL SERVICES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	275,000	275,000
Personal Services	\$25,185,496	\$25,771,710
All Other	\$1,714,853	\$1,714,853
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$26,900,349	\$27,486,563

Financial and Personnel Services - Division of 0713

2021 Public Law 398 Part A 1

Initiative: Reorganizes one Clerk IV position to a Staff Accountant position, one Management Analyst I position to a Management Analyst II position, one Public Service Coordinator I position to a Public Service Manager II position and one Office Assistant II position to a Reimbursement Specialist position within the Financial and Personnel Services - Division of program, Financial and Personnel Services Fund and reduces All Other to fund the proposed reorganizations.

FINANCIAL AND PERSONNEL SERVICES FUND	2021-22	2022-23
Personal Services	\$30,731	\$31,061
All Other	(\$30,731)	(\$31,061)

FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$0
---	-----	-----

Financial and Personnel Services - Division of 0713

2021 Public Law 635 Part A 1

Initiative: Continues and makes permanent one Staff Accountant position and one Public Service Coordinator I position previously established by Financial Order 001943 F2.

	2021-22	2022-23
FINANCIAL AND PERSONNEL SERVICES FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$207,725
All Other	\$0	\$8,333
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$216,058

Financial and Personnel Services - Division of 0713

2021 Public Law 635 Part A 1

Initiative: Provides funding for the approved reclassification of one Senior Staff Accountant position to an Accounting Analyst Supervisor position and transfers All Other to Personal Services to fund the reclassification.

	2021-22	2022-23
FINANCIAL AND PERSONNEL SERVICES FUND		
Personal Services	\$5,495	\$8,898
All Other	(\$5,495)	(\$8,898)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$0

Financial and Personnel Services - Division of 0713

2021 Public Law 635 Part A 1

Initiative: Provides funding for the approved reorganization of one Office Assistant II position to a Public Service Manager II position and transfers All Other to Personal Services to fund the reorganization.

	2021-22	2022-23
FINANCIAL AND PERSONNEL SERVICES FUND		
Personal Services	\$50,315	\$52,625
All Other	(\$50,315)	(\$52,625)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$0

Financial and Personnel Services - Division of 0713

2021 Public Law 635 Part A 1

Initiative: Eliminates one vacant Public Service Coordinator I position and one vacant Office Assistant II position.

	2021-22	2022-23
FINANCIAL AND PERSONNEL SERVICES FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$174,761)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	(\$174,761)

Financial and Personnel Services - Division of 0713

2021 Public Law 635 Part B 0

Initiative: RECLASSIFICATION

FINANCIAL AND PERSONNEL SERVICES FUND	2021-22	2022-23
Personal Services	\$2,689	\$2,434
All Other	(\$2,689)	(\$2,434)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$0

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
FINANCIAL AND PERSONNEL SERVICES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	275.000	275.000
Personal Services	\$25,274,726	\$25,899,692
All Other	\$1,625,623	\$1,628,168
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$26,900,349	\$27,527,860

Homestead Property Tax Exemption Reimbursement 0886

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Homestead Property Tax Exemption Reimbursement 0886

2021 Public Law 29 Part D 1

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

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

Homestead Property Tax Exemption Reimbursement 0886

2021 Public Law 398 Part A 1

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

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

Homestead Property Tax Exemption Reimbursement 0886

2021 Public Law 398 Part A 1

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

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$97,080,000	\$97,580,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,080,000	\$97,580,000

Homestead Property Tax Exemption Reimbursement 0886

2021 Public Law 398 Part A 1

Initiative: Allocates funds on a one-time basis to increase the reimbursement to municipalities by 3% per year until it reaches 100%.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$3,145,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,145,000

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886 PROGRAM SUMMARY		
	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS		
All Other	\$97,080,000	\$100,725,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,080,000	\$100,725,000

Information Services 0155

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

OFFICE OF INFORMATION SERVICES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	428.000	428.000
Personal Services	\$49,058,071	\$50,042,620
All Other	\$43,801,773	\$43,801,773
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$92,859,844	\$93,844,393

Information Services 0155

2021 Public Law 398 Part A 1

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

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

Information Services 0155

2021 Public Law 398 Part A 1

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

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

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

Information Services 0155

2021 Public Law 398 Part A 1

Initiative: Reduces funding in the cost of goods sold account to correct for an erroneous baseline increase enacted in Public Law 2021, chapter 29.

OFFICE OF INFORMATION SERVICES FUND	2021-22	2022-23
All Other	(\$36,500,000)	(\$36,500,000)
OFFICE OF INFORMATION SERVICES FUND TOTAL	(\$36,500,000)	(\$36,500,000)

Information Services 0155

2021 Public Law 398 Part A 1

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

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

All Other	\$3,000,000	\$0
GENERAL FUND TOTAL	\$3,000,000	\$0

Information Services 0155

2021 Public Law 483 Part X 0

Initiative: Provides funding to enhance of the delivery of digital services for citizens. This project aims to develop a single citizen login and begin the transition of services into a one-stop structure for government services such that citizens of the state can find and navigate State Government’s digital presence without a full understanding of state agency structures.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$3,000,000	\$7,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$3,000,000	\$7,000,000

Information Services 0155

2021 Public Law 483 Part X 0

Initiative: Provides funding to modernize digital and physical technology assets, including the state radio network. Modernization of digital and physical technology assets are required to begin moving away from aging assets that represent accumulating technical debt and risk.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$5,000,000	\$15,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$5,000,000	\$15,000,000

Information Services 0155

2021 Public Law 483 Part X 0

Initiative: Provides funding to tackle the highest-risk areas identified by an external program review, including formalizing a business continuity plan for the State's information technology and setting a framework for providing leadership to state agencies in business continuity planning. This one-time funding for cybersecurity will augment the proposed General Fund appropriation request and provide the resources needed to tackle some of the highest-risk areas, including business continuity planning and workforce enhancements.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$2,000,000	\$4,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,000,000	\$4,000,000

Information Services 0155

2021 Public Law 483 Part X 0

Initiative: Provides funding to increase the effectiveness of remote work capability.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$2,000,000	\$2,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,000,000	\$2,000,000

Information Services 0155

2021 Public Law 483 Part X 0

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

	2021-22	2022-23
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$4,078,002	\$4,095,400
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$4,078,002	\$4,095,400

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.

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

Information Services 0155

2021 Public Law 635 Part A 1

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

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

	2021-22	2022-23
OFFICE OF INFORMATION SERVICES FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	\$0	(\$600,625)
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	(\$600,625)

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.

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

Information Services 0155

2021 Public Law 635 Part A 1

Initiative: Establishes 3 Public Service Manager II positions and one Public Service Coordinator I position within the Office of Information Services Fund while also establishing funding for All Other related costs.

OFFICE OF INFORMATION SERVICES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$498,328
All Other	\$0	\$53,478
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$551,806

INFORMATION SERVICES 0155		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	16.000
Personal Services	\$399,852	\$2,001,962
All Other	\$12,138,655	\$9,650,400
GENERAL FUND TOTAL	\$12,538,507	\$11,652,362
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$16,078,002	\$32,095,400
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$16,078,002	\$32,095,400
OFFICE OF INFORMATION SERVICES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	424.000	424.000
Personal Services	\$48,658,219	\$49,526,132
All Other	\$7,266,121	\$7,319,599
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$55,924,340	\$56,845,731

Leased Space Reserve Fund Program Z145

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
------------------------------------	----------------	----------------

All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**LEASED SPACE RESERVE FUND PROGRAM Z145
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Lottery Operations 0023

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

STATE LOTTERY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,796,712	\$1,818,149
All Other	\$2,684,381	\$2,684,381
STATE LOTTERY FUND TOTAL	\$4,481,093	\$4,502,530

Lottery Operations 0023

2021 Public Law 29 Part B 1

Initiative: RECLASSIFICATIONS

STATE LOTTERY FUND	2021-22	2022-23
Personal Services	\$446,333	\$60,355
All Other	(\$446,333)	(\$60,355)
STATE LOTTERY FUND TOTAL	\$0	\$0

Lottery Operations 0023

2021 Public Law 398 Part A 1

Initiative: Transfers and reallocates one Public Service Manager III position and related All Other from 50% Lottery Operations program within the State Lottery Fund and 50% Alcoholic Beverages - General Operation program within the State Alcoholic Beverage Fund to 100% Alcoholic Beverages - General Operation program within the State Alcoholic Beverage Fund.

STATE LOTTERY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$74,743)	(\$75,024)
All Other	(\$12,312)	(\$12,340)
STATE LOTTERY FUND TOTAL	(\$87,055)	(\$87,364)

Lottery Operations 0023

2021 Public Law 398 Part A 1

Initiative: Reorganizes one Marketing Specialist position to a Lottery Marketing Manager position and transfers All Other to Personal Services to fund the proposed reorganization.

STATE LOTTERY FUND	2021-22	2022-23
Personal Services	\$11,374	\$11,372
All Other	(\$11,374)	(\$11,372)
STATE LOTTERY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Lottery Operations 0023

2021 Public Law 398 Part A 1

Initiative: Reorganizes one Office Assistant II position to one Accounting Associate I position and transfers All Other to Personal Services to fund the reorganization.

STATE LOTTERY FUND	2021-22	2022-23
Personal Services	\$4,787	\$4,838
All Other	(\$4,787)	(\$4,838)
STATE LOTTERY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Lottery Operations 0023

2021 Public Law 635 Part A 1

Initiative: Establishes one Games Manager position to manage all lottery games in the State.

STATE LOTTERY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$85,991
All Other	\$0	\$12,536
STATE LOTTERY FUND TOTAL	<u>\$0</u>	<u>\$98,527</u>

LOTTERY OPERATIONS 0023		
PROGRAM SUMMARY		
STATE LOTTERY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	22.000
Personal Services	\$2,184,463	\$1,905,681
All Other	\$2,209,575	\$2,608,012
STATE LOTTERY FUND TOTAL	<u>\$4,394,038</u>	<u>\$4,513,693</u>

Maine Board of Tax Appeals Z146

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$314,406	\$320,220
All Other	\$62,948	\$62,948
GENERAL FUND TOTAL	\$377,354	\$383,168
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$45,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000

Maine Board of Tax Appeals Z146

2021 Public Law 29 Part D 1

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

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

Maine Board of Tax Appeals Z146

2021 Public Law 29 Part I 3

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

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

MAINE BOARD OF TAX APPEALS Z146		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$305,110	\$310,792
All Other	\$42,948	\$42,948
GENERAL FUND TOTAL	\$348,058	\$353,740
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$45,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000

Maine Developmental Disabilities Council Z185

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

All Other	\$160,155	\$160,155
GENERAL FUND TOTAL	\$160,155	\$160,155
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$480,465	\$480,465
FEDERAL EXPENDITURES FUND TOTAL	\$480,465	\$480,465

MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$160,155	\$160,155
GENERAL FUND TOTAL	\$160,155	\$160,155
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$480,465	\$480,465
FEDERAL EXPENDITURES FUND TOTAL	\$480,465	\$480,465

Mandate BETE - Reimburse Municipalities Z065

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Mandate BETE - Reimburse Municipalities Z065

2021 Public Law 398 Part A 1

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

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

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$20,500	\$20,500
GENERAL FUND TOTAL	\$20,500	\$20,500

Medical Use of Marijuana Fund Z265

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$614,323	\$621,046
All Other	\$670,255	\$670,255
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,284,578	\$1,291,301

Medical Use of Marijuana Fund Z265

2021 Public Law 367

Initiative: Provides funding for 2 Field Investigator positions to ensure timely inspection of records kept by program participants.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$163,054	\$168,272
All Other	\$10,693	\$10,693
OTHER SPECIAL REVENUE FUNDS TOTAL	\$173,747	\$178,965

Medical Use of Marijuana Fund Z265

2021 Public Law 387

Initiative: Provides allocations for 8 Field Investigator positions and 2 Field Investigator Supervisor positions to handle increased inspections for providers to obtain compliance within the program.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$852,486	\$890,292
All Other	\$194,362	\$194,935
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,046,848	\$1,085,227

Medical Use of Marijuana Fund Z265

2021 Public Law 398 Part A 1

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$450,000	\$450,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,000	\$450,000

**MEDICAL USE OF MARIJUANA FUND Z265
PROGRAM SUMMARY**

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,629,863	\$1,679,610
All Other	\$1,325,310	\$1,325,883
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,955,173	\$3,005,493

Office of the Commissioner - Administrative and Financial Services 0718

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,283,673	\$1,298,183
All Other	\$123,188	\$123,188
GENERAL FUND TOTAL	\$1,406,861	\$1,421,371
OTHER SPECIAL REVENUE FUNDS		
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

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.

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

Office of the Commissioner - Administrative and Financial Services 0718

2021 Public Law 635 Part A 1

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

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

Office of the Commissioner - Administrative and Financial Services 0718

2021 Public Law 635 Part A 1

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

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

Office of the Commissioner - Administrative and Financial Services 0718

2021 Public Law 635 Part A 1

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

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

Office of the Commissioner - Administrative and Financial Services 0718

2021 Public Law 635 Part A 1

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

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

Office of the Commissioner - Administrative and Financial Services 0718

2021 Public Law 717

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

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

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8,000	12,000
Personal Services	\$1,245,187	\$1,698,312
All Other	\$124,438	\$153,687
GENERAL FUND TOTAL	\$1,369,625	\$1,851,999
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Public Improvements - Planning/Construction - Administration 0057

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,137,281	\$1,154,071
All Other	\$1,014,951	\$1,014,951
GENERAL FUND TOTAL	\$2,152,232	\$2,169,022
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$31,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

Public Improvements - Planning/Construction - Administration 0057

2021 Public Law 29 Part I 3

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

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

Public Improvements - Planning/Construction - Administration 0057

2021 Public Law 398 Part A 1

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

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

Public Improvements - Planning/Construction - Administration 0057

2021 Public Law 398 Part A 1

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

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

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,286,662	\$1,311,782
All Other	\$1,025,996	\$1,014,951
GENERAL FUND TOTAL	\$2,312,658	\$2,326,733
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$31,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

Purchases - Division of 0007

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,571,981	\$1,591,298
All Other	\$419,252	\$419,252
GENERAL FUND TOTAL	\$1,991,233	\$2,010,550
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

Purchases - Division of 0007

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

Personal Services	(\$45,271)	(\$45,541)
GENERAL FUND TOTAL	(\$45,271)	(\$45,541)

Purchases - Division of 0007

2021 Public Law 483 Part F 0

Initiative: Provides one-time funding to support and encourage business diversity through state procurement policies and outreach.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$750,000	\$750,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$750,000	\$750,000

Purchases - Division of 0007

2021 Public Law 635 Part A 1

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

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

PURCHASES - DIVISION OF 0007		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,526,710	\$1,545,757
All Other	\$472,252	\$521,761
GENERAL FUND TOTAL	\$1,998,962	\$2,067,518
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$750,000	\$750,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$750,000	\$750,000

Renewable Energy Facilities Property Tax Exemption Z296

2021 Public Law 398 Part A 1

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

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

GENERAL FUND TOTAL	\$192,500	\$1,700,000
--------------------	-----------	-------------

Renewable Energy Facilities Property Tax Exemption Z296

2021 Public Law 398 Part A 1

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

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

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

Revenue Services, Bureau of 0002

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$11,463,348	\$11,463,348
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,463,348	\$11,463,348

Revenue Services, Bureau of 0002

2021 Public Law 224 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$553,210	\$558,002
All Other	\$32,095	\$32,095

HIGHWAY FUND TOTAL	\$585,305	\$590,097
--------------------	-----------	-----------

Revenue Services, Bureau of 0002

2021 Public Law 29 Part D 1

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

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

Revenue Services, Bureau of 0002

2021 Public Law 29 Part I 3

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

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

Revenue Services, Bureau of 0002

2021 Public Law 224 Part C 3

Initiative: Reduces 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.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$15,922)	(\$15,935)
HIGHWAY FUND TOTAL	(\$15,922)	(\$15,935)

Revenue Services, Bureau of 0002

2021 Public Law 398 Part A 1

Initiative: Eliminates funding for the highway use tax evasion projects.

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

Revenue Services, Bureau of 0002

2021 Public Law 398 Part A 1

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,531	\$89,309

All Other	\$4,372	\$4,346
GENERAL FUND TOTAL	\$70,903	\$93,655

Revenue Services, Bureau of 0002

2021 Public Law 416

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

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

Revenue Services, Bureau of 0002

2021 Public Law 417

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

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

Revenue Services, Bureau of 0002

2021 Public Law 437

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

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

Revenue Services, Bureau of 0002

2021 Public Law 483 Part AA 0

Initiative: Provides funding for one limited-period Property Appraiser position, computer programming costs and other related costs to review, approve and audit applications. This position will end on or before June 30, 2023.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Personal Services	\$42,538	\$86,099
All Other	\$113,092	\$23,012
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$155,630	\$109,111

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.

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

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

Revenue Services, Bureau of 0002

2021 Public Law 635 Part A 1

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

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

Revenue Services, Bureau of 0002

2021 Public Law 635 Part A 1

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

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

Revenue Services, Bureau of 0002

2021 Public Law 635 Part A 1

Initiative: Allocates funds for costs related to the administration of the pesticide container fee and changes to the sales tax form resulting from the repeal of Title 36, chapter 725.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$40,000	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$500

Revenue Services, Bureau of 0002

2021 Public Law 703

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

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

Revenue Services, Bureau of 0002

2021 Public Law 715

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

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

Revenue Services, Bureau of 0002

2021 Public Law 715

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

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

Revenue Services, Bureau of 0002

2021 Public Law 731

Initiative: Provides one time funding for computer programming.

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

Revenue Services, Bureau of 0002

2021 Public Law 751

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

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

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

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	282,500	289,000
Personal Services	\$26,916,197	\$27,794,622
All Other	\$14,784,683	\$15,255,120
GENERAL FUND TOTAL	\$41,700,880	\$43,049,742
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$537,288	\$542,067
All Other	\$32,095	\$32,095
HIGHWAY FUND TOTAL	\$569,383	\$574,162
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS		
All Other	\$11,503,348	\$11,463,848
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,503,348	\$11,463,848
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
Personal Services	\$42,538	\$86,099
All Other	\$113,092	\$23,012
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$155,630	\$109,111

Risk Management - Claims 0008

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

	2021-22	2022-23
RISK MANAGEMENT FUND		
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$511,131	\$519,472
All Other	\$3,501,895	\$3,501,895
RISK MANAGEMENT FUND TOTAL	\$4,013,026	\$4,021,367
STATE-ADMINISTERED FUND		
All Other	\$2,042,515	\$2,042,515
STATE-ADMINISTERED FUND TOTAL	\$2,042,515	\$2,042,515

Risk Management - Claims 0008

2021 Public Law 635 Part A 1

Initiative: Continues and makes permanent one Public Service Coordinator I position previously established by Financial Order 001783 F2 to assist with the recovery of funds owed to the State, eliminates one Assistant Risk Assessor position that is no longer needed and transfers All Other to Personal Services to fund the additional cost.

RISK MANAGEMENT FUND	2021-22	2022-23
Personal Services	\$0	\$57,096
All Other	\$0	(\$57,096)
RISK MANAGEMENT FUND TOTAL	\$0	\$0

RISK MANAGEMENT - CLAIMS 0008		
PROGRAM SUMMARY		
RISK MANAGEMENT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$511,131	\$576,568
All Other	\$3,501,895	\$3,444,799
RISK MANAGEMENT FUND TOTAL	\$4,013,026	\$4,021,367
STATE-ADMINISTERED FUND	2021-22	2022-23
All Other	\$2,042,515	\$2,042,515
STATE-ADMINISTERED FUND TOTAL	\$2,042,515	\$2,042,515

Snow Grooming Property Tax Exemption Reimbursement Z024

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Snow Grooming Property Tax Exemption Reimbursement Z024

2021 Public Law 398 Part A 1

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

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

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

GENERAL FUND	2021-22	2022-23
All Other	\$26,880	\$26,880
GENERAL FUND TOTAL	\$26,880	\$26,880

Solid Waste Management Fund 0659

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$172,500	\$172,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,500	\$172,500

Solid Waste Management Fund 0659

2021 Public Law 398 Part A 1

Initiative: Transfers one Public Service Coordinator I position and related All Other from the Community Development Block Grant Program, Other Special Revenue Funds within the Department of Economic and Community Development to the Solid Waste Management Fund program, Other Special Revenue Funds within the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,508	\$115,008
All Other	\$78,031	\$78,031
OTHER SPECIAL REVENUE FUNDS TOTAL	\$187,539	\$193,039

SOLID WASTE MANAGEMENT FUND 0659**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$816,851	\$816,851
GENERAL FUND TOTAL	\$816,851	\$816,851
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,508	\$115,008
All Other	\$250,531	\$250,531
OTHER SPECIAL REVENUE FUNDS TOTAL	\$360,039	\$365,539

State Controller - Office of the 0056

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$3,112,977	\$3,157,643
All Other	\$164,581	\$164,581
GENERAL FUND TOTAL	\$3,277,558	\$3,322,224
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$11,000	\$11,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,000	\$11,000

State Controller - Office of the 0056

2021 Public Law 29 Part I 3

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

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

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

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	27,000	27,000
Personal Services	\$3,022,762	\$3,066,619
All Other	\$164,581	\$164,581
GENERAL FUND TOTAL	\$3,187,343	\$3,231,200
OTHER SPECIAL REVENUE FUNDS		
All Other	\$11,000	\$11,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,000	\$11,000

Statewide Radio Network System 0112

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
All Other	\$4,199,151	\$4,199,151
GENERAL FUND TOTAL	\$4,199,151	\$4,199,151
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND		
All Other	\$500	\$500
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	\$500	\$500

**STATEWIDE RADIO NETWORK SYSTEM 0112
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
All Other	\$4,199,151	\$4,199,151
GENERAL FUND TOTAL	\$4,199,151	\$4,199,151
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND		
All Other	\$500	\$500
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	\$500	\$500

Trade Adjustment Assistance Health Insurance Z001

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	\$8,385	\$8,385

FEDERAL EXPENDITURES FUND TOTAL	\$8,385	\$8,385
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

**TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$8,385	\$8,385
FEDERAL EXPENDITURES FUND TOTAL	\$8,385	\$8,385
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

Tree Growth Tax Reimbursement 0261

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Tree Growth Tax Reimbursement 0261

2021 Public Law 398 Part A 1

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

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

**TREE GROWTH TAX REIMBURSEMENT 0261
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$10,500,000	\$10,800,000
GENERAL FUND TOTAL	\$10,500,000	\$10,800,000

Unorganized Territory Education and Services Fund - Finance 0573

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$20,591,788	\$20,591,788
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,591,788	\$20,591,788

Unorganized Territory Education and Services Fund - Finance 0573

2021 Public Law 635 Part A 1

Initiative: Provides funding to support the increasing revenue collected from unorganized territory taxpayers, which is reimbursed to the counties.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$5,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,500,000

UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND - FINANCE 0573		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$20,591,788	\$26,091,788
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,591,788	\$26,091,788

Veterans' Organizations Tax Reimbursement Z062

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Veterans' Organizations Tax Reimbursement Z062

2021 Public Law 398 Part A 1

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

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

**VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$44,800	\$44,800
GENERAL FUND TOTAL	\$44,800	\$44,800

Veterans Tax Reimbursement 0407

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Veterans Tax Reimbursement 0407

2021 Public Law 398 Part A 1

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

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

**VETERANS TAX REIMBURSEMENT 0407
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$1,260,000	\$1,260,000
GENERAL FUND TOTAL	\$1,260,000	\$1,260,000

Waste Facility Tax Reimbursement 0907

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

Waste Facility Tax Reimbursement 0907

2021 Public Law 398 Part A 1

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

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

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

Workers' Compensation Management Fund Program 0802

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

WORKERS' COMPENSATION MANAGEMENT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,716,619	\$1,740,123
All Other	\$18,154,362	\$18,154,362
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$19,870,981	\$19,894,485

Workers' Compensation Management Fund Program 0802

2021 Public Law 635 Part A 1

Initiative: Establishes one Public Service Coordinator I position to reduce the case load per manager to closer align with industry standards and provides funding for related All Other costs.

WORKERS' COMPENSATION MANAGEMENT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$114,353
All Other	\$0	\$8,333
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$0	\$122,686

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802 PROGRAM SUMMARY		
WORKERS' COMPENSATION MANAGEMENT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	13.000
Personal Services	\$1,716,619	\$1,854,476
All Other	\$18,154,362	\$18,162,695
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$19,870,981	\$20,017,171

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

	2021-22	2022-23
General Fund		
POSITIONS - LEGISLATIVE COUNT	507.000	533.500
Personal Services	\$48,245,949	\$51,832,754
All Other	\$98,123,641	\$100,632,114
General Fund Total	\$146,369,590	\$152,464,868
Highway Fund		
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$1,262,080	\$1,283,068
All Other	\$1,293,900	\$1,293,900
Highway Fund Total	\$2,555,980	\$2,576,968
Federal Expenditures Fund		
All Other	\$489,350	\$489,350
Federal Expenditures Fund Total	\$489,350	\$489,350
Other Special Revenue Funds		
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,057,446	\$2,126,230
All Other	\$607,082,219	\$553,704,292
Capital Expenditures	\$15,000,000	\$15,000,000
Other Special Revenue Funds Total	\$624,139,665	\$570,830,522
Federal Expenditures Fund - ARP State Fiscal Recovery		
Personal Services	\$42,538	\$86,099
All Other	\$34,014,025	\$53,025,870
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$34,056,563	\$53,111,969
Federal Expenditures Fund - ARP		
All Other	\$246,986,515	\$500
Federal Expenditures Fund - ARP Total	\$246,986,515	\$500
Financial and Personnel Services Fund		
POSITIONS - LEGISLATIVE COUNT	275.000	275.000
Personal Services	\$25,274,726	\$25,899,692
All Other	\$1,625,623	\$1,628,168
Financial and Personnel Services Fund Total	\$26,900,349	\$27,527,860
Postal, Printing and Supply Fund		
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$2,395,135	\$2,450,250
All Other	\$1,542,220	\$1,542,220

Postal, Printing and Supply Fund Total	\$3,937,355	\$3,992,470
Office of Information Services Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	424.000	424.000
Personal Services	\$48,658,219	\$49,526,132
All Other	\$7,266,121	\$7,319,599
Office of Information Services Fund Total	\$55,924,340	\$56,845,731
Risk Management Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$511,131	\$576,568
All Other	\$3,501,895	\$3,444,799
Risk Management Fund Total	\$4,013,026	\$4,021,367
Workers' Compensation Management Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	13.000
Personal Services	\$1,716,619	\$1,854,476
All Other	\$18,154,362	\$18,162,695
Workers' Compensation Management Fund Total	\$19,870,981	\$20,017,171
Central Motor Pool	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,178,216	\$1,211,697
All Other	\$8,049,202	\$8,049,202
Central Motor Pool Total	\$9,227,418	\$9,260,899
Real Property Lease Internal Service Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$318,705	\$326,046
All Other	\$26,585,877	\$26,585,877
Real Property Lease Internal Service Fund Total	\$26,904,582	\$26,911,923
Bureau of Revenue Services Fund	2021-22	2022-23
All Other	\$151,720	\$151,720
Bureau of Revenue Services Fund Total	\$151,720	\$151,720
Retiree Health Insurance Fund	2021-22	2022-23
All Other	\$116,951,295	\$116,951,295
Retiree Health Insurance Fund Total	\$116,951,295	\$116,951,295
Accident, Sickness and Health Insurance Internal Service Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	15.000
Personal Services	\$1,260,070	\$1,423,917
All Other	\$1,593,312	\$1,607,403
Accident, Sickness and Health Insurance Internal Service Fund Total	\$2,853,382	\$3,031,320

Statewide Radio and Network System Reserve Fund	2021-22	2022-23
All Other	\$500	\$500
Statewide Radio and Network System Reserve Fund Total	\$500	\$500
State Alcoholic Beverage Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	5.000
Personal Services	\$390,888	\$579,072
All Other	\$12,025,380	\$12,331,584
State Alcoholic Beverage Fund Total	\$12,416,268	\$12,910,656
State-Administered Fund	2021-22	2022-23
All Other	\$2,042,515	\$2,042,515
State-Administered Fund Total	\$2,042,515	\$2,042,515
State Lottery Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	22.000
Personal Services	\$2,184,463	\$1,905,681
All Other	\$2,209,575	\$2,608,012
State Lottery Fund Total	\$4,394,038	\$4,513,693
Firefighters and Law Enforcement Officers Health Insurance Program Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,345	\$103,934
All Other	\$45,123	\$47,876
Firefighters and Law Enforcement Officers Health Insurance Program Fund Total	\$147,468	\$151,810
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,348.500	1,380.000
Personal Services	\$135,598,530	\$141,185,616
All Other	\$1,189,734,370	\$911,619,491
Capital Expenditures	\$15,000,000	\$15,000,000
DEPARTMENT TOTAL - ALL FUNDS	\$1,340,332,900	\$1,067,805,107

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Animal Welfare Fund 0946

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000

Personal Services	\$939,129	\$952,188
All Other	\$872,327	\$872,327
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,811,456	\$1,824,515

Animal Welfare Fund 0946

2021 Public Law 398 Part A 2

Initiative: Establishes one District Humane Agent position and provides funding for related All Other costs to provide statewide inspection coverage.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,275	\$80,574
All Other	\$14,856	\$14,954
OTHER SPECIAL REVENUE FUNDS TOTAL	\$92,131	\$95,528

Animal Welfare Fund 0946

2021 Public Law 398 Part A 2

Initiative: Establishes one limited-period Public Service Manager I position and provides funding for related All Other costs to streamline critical field activities and responsibilities among field agents. This position ends June 10, 2023.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$101,255	\$106,042
OTHER SPECIAL REVENUE FUNDS TOTAL	\$101,255	\$106,042

Animal Welfare Fund 0946

2021 Public Law 523

Initiative: Allocation for Personal Services is increased in the Animal Welfare Fund and offset by a decrease in All Other allocation.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$0	\$27,083
All Other	\$0	(\$27,083)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Animal Welfare Fund 0946

2021 Public Law 523

Initiative: Allocation for Personal Services is decreased in the Companion Animal Sterilization Fund and offset by an increase in All Other allocation to allow a 36-month contract with an outside entity to administer the Companion Animal Sterilization Fund.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$0	(\$27,083)
All Other	\$0	\$27,083
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Animal Welfare Fund 0946

2021 Public Law 635 Part A 2

Initiative: Provides funding to align allocation with projected available resources within the Animal Welfare Fund program.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$200,000

Animal Welfare Fund 0946

2021 Public Law 696

Initiative: Provides allocation to accommodate higher existing expenses and for an increase in the daily compensation rate paid to animal shelters holding animals pending court decisions.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$335,232
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$335,232

ANIMAL WELFARE FUND 0946 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,117,659	\$1,138,804
All Other	\$887,183	\$1,422,513
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,004,842	\$2,561,317

Bureau of Agriculture 0393

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$982,064	\$1,007,419
All Other	\$2,955,538	\$2,955,538
FEDERAL EXPENDITURES FUND TOTAL	\$3,937,602	\$3,962,957

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
------------------------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	9.322	9.322
Personal Services	\$2,280,750	\$2,354,549
All Other	\$1,625,368	\$1,625,368
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,906,118	\$3,979,917

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$600,000	\$600,000
FEDERAL BLOCK GRANT FUND TOTAL	\$600,000	\$600,000

Bureau of Agriculture 0393

2021 Public Law 29 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$14,000	\$4,785
All Other	\$416	\$143
FEDERAL EXPENDITURES FUND TOTAL	\$14,416	\$4,928

Bureau of Agriculture 0393

2021 Public Law 29 Part D 1

Initiative: Continues one Planning and Research Associate II position previously continued by Financial Order 001071 F1 funded 100% by the Federal Expenditures Fund in the Bureau of Agriculture program to work with the federal emergency food assistance program and commodity supplemental food program and provides funding for related All Other costs. The position will end on June 10, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$85,491	\$89,522
All Other	\$2,538	\$2,658
FEDERAL EXPENDITURES FUND TOTAL	\$88,029	\$92,180

Bureau of Agriculture 0393

2021 Public Law 29 Part D 1

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

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

Bureau of Agriculture 0393

2021 Public Law 29 Part D 1

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

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

GENERAL FUND TOTAL	(\$28,739)	(\$14,000)
--------------------	------------	------------

Bureau of Agriculture 0393

2021 Public Law 29 Part D 1

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

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	(\$5,149)	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$5,149)	\$0

Bureau of Agriculture 0393

2021 Public Law 29 Part I 3

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

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

Bureau of Agriculture 0393

2021 Public Law 398 Part A 2

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

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$42,563	\$44,579
All Other	\$4,352	\$4,412
FEDERAL EXPENDITURES FUND TOTAL	\$46,915	\$48,991

Bureau of Agriculture 0393

2021 Public Law 398 Part A 2

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

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

Personal Services	\$0	\$46,477
All Other	\$0	\$3,000
GENERAL FUND TOTAL	\$0	\$49,477

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$0	\$46,472
All Other	\$0	\$4,469
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$50,941

Bureau of Agriculture 0393

2021 Public Law 398 Part A 2

Initiative: Reallocates one Consumer Protection Inspector position from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds in the same program.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$89,688)	(\$93,510)
All Other	(\$2,662)	(\$2,776)
FEDERAL EXPENDITURES FUND TOTAL	(\$92,350)	(\$96,286)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$89,688	\$93,510
All Other	\$2,662	\$2,776
OTHER SPECIAL REVENUE FUNDS TOTAL	\$92,350	\$96,286

Bureau of Agriculture 0393

2021 Public Law 398 Part A 2

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

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$45,685	\$46,292
All Other	\$3,000	\$3,000
FEDERAL EXPENDITURES FUND TOTAL	\$48,685	\$49,292

Bureau of Agriculture 0393

2021 Public Law 398 Part A 2

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

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

Bureau of Agriculture 0393

2021 Public Law 398 Part A 2

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

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

Bureau of Agriculture 0393

2021 Public Law 398 Part A 2

Initiative: Establishes 2 seasonal part-time Entomology Technician positions funded 100% Federal Expenditures Fund and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - FTE COUNT	0.554	0.554
Personal Services	\$39,156	\$40,902
All Other	\$7,340	\$7,392
FEDERAL EXPENDITURES FUND TOTAL	\$46,496	\$48,294

Bureau of Agriculture 0393

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased insurance rates.

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

OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
All Other	\$234	\$234
OTHER SPECIAL REVENUE FUNDS TOTAL	\$234	\$234

Bureau of Agriculture 0393

2021 Public Law 398 Part A 2

Initiative: Provides funding to abate, clean up and mitigate threats or hazards posed by perfluoroalkyl and polyfluoroalkyl substances, or PFAS, contamination and to provide support to affected farms, to support critical PFAS research and to otherwise allow for the department to strategically and effectively respond to PFAS concerns and issues as they arise.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$10,000,000	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000,000	\$500

Bureau of Agriculture 0393

2021 Public Law 483 Part B 0

Initiative: Establishes one Contract Grant Manager position through June 10, 2023 and provides one-time funding to support the State's farms and food processors to ensure the sustainability of farms and farm families, increase the supply of local food to meet state food consumption goals and enhance the State's agricultural exports while reducing the State's reliance on food imports.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Personal Services	\$101,116	\$105,996
All Other	\$19,792,888	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$19,894,004	\$105,996

Bureau of Agriculture 0393

2021 Public Law 483 Part KK 0

Initiative: Provides one-time funds for reimbursement of board expenses of the Maine Agriculture, Food System and Forest Products Infrastructure Investment Advisory Board.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$4,800	\$4,800
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$4,800	\$4,800

Bureau of Agriculture 0393

2021 Public Law 483 Part KK 0

Initiative: Provides one-time funds for contracted facilitation services.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$72,400	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$72,400	\$0

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

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

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

GENERAL FUND TOTAL	\$0	\$49,513
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$0	\$44,759
All Other	\$0	\$7,389
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$52,148

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

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

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

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

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

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

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

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

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

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

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

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

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

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

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

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

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

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

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

Initiative: Transfers 2 Produce Inspector II positions from the Federal Expenditures Fund to Other Special Revenue Funds within the same program and provides All Other funding in Other Special Revenue Funds for position-related costs. Reduces All Other funding in the Federal Expenditures Fund because work effort now falls under Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$152,794)
All Other	\$0	(\$20,000)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$172,794)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$152,794
All Other	\$0	\$8,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$160,940

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

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

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

Personal Services	\$0	\$86,074
All Other	\$0	\$15,500
GENERAL FUND TOTAL	\$0	\$101,574

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

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

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

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

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

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

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

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

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

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

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

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

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

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

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

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

Initiative: Transfers one Consumer Protection Inspector position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

Initiative: Provides one-time funding to abate, clean up and mitigate threats or hazards posed by perfluoroalkyl and polyfluoroalkyl substances, or PFAS, contamination affecting agricultural producers in the State and the food supply, to provide support to affected farms, to support critical PFAS research and to allow the department to otherwise strategically and effectively respond to PFAS concerns and issues as they arise.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$3,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,000,000

Bureau of Agriculture 0393

2021 Public Law 635 Part A 2

Initiative: Eliminates 3 vacant full-time Egg/Poultry Processing Inspector positions and 2 vacant intermittent Egg/Poultry Processing positions.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
POSITIONS - FTE COUNT	0.000	(0.728)
Personal Services	\$0	(\$197,025)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$197,025)

Bureau of Agriculture 0393

2021 Public Law 710

Initiative: Provides a one-time allocation for grants to public agencies, private for-profit entities and nonprofit entities based in the State to conduct market research or to undertake market promotion activities for the purpose of expanding existing markets and developing new markets for state agricultural products; to test and demonstrate new technologies related to the production, storage and processing of state agricultural products; and to provide technical assistance grants for conducting market research, feasibility studies, engineering studies, construction planning, land use planning, facility design and configuration planning and funding the purchase of on-farm equipment and other technology purchases that directly support the growth of agricultural enterprises.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$617,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$617,240

Bureau of Agriculture 0393

2021 Public Law 729

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

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

BUREAU OF AGRICULTURE 0393
PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	50.000	59.000
Personal Services	\$4,876,766	\$5,751,973
All Other	\$1,347,606	\$2,048,595
Capital Expenditures	\$40,000	\$53,000
GENERAL FUND TOTAL	\$6,264,372	\$7,853,568
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.500	8.500
POSITIONS - FTE COUNT	0.554	0.554
Personal Services	\$1,119,271	\$1,078,426
All Other	\$2,965,373	\$2,962,225
FEDERAL EXPENDITURES FUND TOTAL	\$4,084,644	\$4,040,651
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	20.000	19.000
POSITIONS - FTE COUNT	9.322	8.594
Personal Services	\$2,370,438	\$2,403,828
All Other	\$11,628,264	\$5,254,264
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,998,702	\$7,658,092
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$600,000	\$600,000
FEDERAL BLOCK GRANT FUND TOTAL	\$600,000	\$600,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Personal Services	\$101,116	\$105,996
All Other	\$19,870,088	\$4,800
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$19,971,204	\$110,796

Certified Seed Fund 0787

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	0.740	0.740
Personal Services	\$578,100	\$588,439
All Other	\$335,277	\$335,277

OTHER SPECIAL REVENUE FUNDS TOTAL	\$913,377	\$923,716
-----------------------------------	-----------	-----------

Certified Seed Fund 0787

2021 Public Law 635 Part A 2

Initiative: Eliminates one vacant intermittent Certified Seed Specialist position.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - FTE COUNT	0.000	(0.240)
Personal Services	\$0	(\$18,345)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$18,345)

CERTIFIED SEED FUND 0787		
PROGRAM SUMMARY		
	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	0.740	0.500
Personal Services	\$578,100	\$570,094
All Other	\$335,277	\$335,277
OTHER SPECIAL REVENUE FUNDS TOTAL	\$913,377	\$905,371

Division of Forest Protection Z232

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	3.135	3.135
Personal Services	\$318,988	\$324,012
All Other	\$720,599	\$720,599
FEDERAL EXPENDITURES FUND TOTAL	\$1,039,587	\$1,044,611

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$226,154	\$226,154
OTHER SPECIAL REVENUE FUNDS TOTAL	\$226,154	\$226,154

Division of Forest Protection Z232

2021 Public Law 29 Part D 1

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

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

Division of Forest Protection Z232

2021 Public Law 29 Part D 1

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

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

Division of Forest Protection Z232

2021 Public Law 29 Part I 3

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

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

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

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

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

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

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

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

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

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

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

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

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

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

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased costs of uniforms.

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

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

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

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

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

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

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

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

Initiative: Provides funding for repairs and construction at multiple facilities.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

Initiative: Provides funding for the reimbursement of Personal Services costs related to overtime for nonfire-related flights.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$38,236	\$38,236
All Other	\$1,375	\$1,375
OTHER SPECIAL REVENUE FUNDS TOTAL	\$39,611	\$39,611

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

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

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

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

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

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

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

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

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

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

Initiative: Provides funding for ongoing aircraft maintenance.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Capital Expenditures	\$350,000	\$350,000
FEDERAL EXPENDITURES FUND TOTAL	\$350,000	\$350,000

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

Initiative: Provides funding for new capital equipment in the forest protection unit of the Bureau of Forestry.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$125,000	\$175,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$175,000

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

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

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$1,256	\$1,256
All Other	\$45	\$45
FEDERAL EXPENDITURES FUND TOTAL	\$1,301	\$1,301

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

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

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

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased insurance rates.

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

Division of Forest Protection Z232

2021 Public Law 398 Part A 2

Initiative: Provides funding for the upgrade and repair of aircraft of the forest protection unit of the Bureau of Forestry.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$6,700,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,700,000</u>	<u>\$0</u>

Division of Forest Protection Z232

2021 Public Law 414

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

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

Division of Forest Protection Z232

2021 Public Law 635 Part A 2

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

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

Division of Forest Protection Z232

2021 Public Law 635 Part A 2

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

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

Division of Forest Protection Z232

2021 Public Law 635 Part A 2

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

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

GENERAL FUND TOTAL	\$0	\$28,000
--------------------	-----	----------

Division of Forest Protection Z232

2021 Public Law 635 Part A 2

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

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

Division of Forest Protection Z232

2021 Public Law 635 Part A 2

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

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

Division of Forest Protection Z232

2021 Public Law 635 Part A 2

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

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

Division of Forest Protection Z232

2021 Public Law 635 Part A 2

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

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

**DIVISION OF FOREST PROTECTION Z232
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	77.000	77.000
POSITIONS - FTE COUNT	2.307	2.307
Personal Services	\$8,263,515	\$8,408,934
All Other	\$2,291,572	\$2,346,972
Capital Expenditures	\$35,000	\$262,600
GENERAL FUND TOTAL	\$10,590,087	\$11,018,506
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	3.135	3.135
Personal Services	\$320,244	\$325,268
All Other	\$720,644	\$720,644
Capital Expenditures	\$350,000	\$350,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,390,888	\$1,395,912
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$38,236	\$38,236
All Other	\$6,927,529	\$227,529
Capital Expenditures	\$225,000	\$275,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,190,765	\$540,765

Emergency Food Assistance Program Fund Z332

2021 Public Law 437

Initiative: Provides allocations to establish the Emergency Food Assistance Program Fund to be used to support emergency food assistance administered by the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Emergency Food Assistance Program Fund Z332

2021 Public Law 635 Part A 2

Initiative: Provides funding to allow for the receipt of contributions from public and private sources in the Fund to Address Food Insecurity and Provide Nutrition Incentives program as authorized by Public Law 2021, chapter 468.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000

EMERGENCY FOOD ASSISTANCE PROGRAM FUND Z332**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$50,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$50,500

Farmers Drought Relief Grant Program Fund Z364

2021 Public Law 729

Initiative: Provides allocations to establish the fund and to allow for acceptance of funding from private and public sources.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

FARMERS DROUGHT RELIEF GRANT PROGRAM FUND Z364**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

Forest Resource Management Z233

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	8.597	8.597
Personal Services	\$1,118,984	\$1,140,990
All Other	\$881,491	\$881,491
FEDERAL EXPENDITURES FUND TOTAL	\$2,000,475	\$2,022,481

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$210,829	\$210,829

OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,829	\$210,829
-----------------------------------	-----------	-----------

Forest Resource Management Z233

2021 Public Law 29 Part D 1

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

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

Forest Resource Management Z233

2021 Public Law 29 Part I 3

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

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

Forest Resource Management Z233

2021 Public Law 398 Part A 2

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

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

Forest Resource Management Z233

2021 Public Law 398 Part A 2

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

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

Forest Resource Management Z233

2021 Public Law 398 Part A 2

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

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

Forest Resource Management Z233

2021 Public Law 398 Part A 2

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

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

Forest Resource Management Z233

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased insurance rates.

GENERAL FUND	2021-22	2022-23
All Other	\$4,421	\$4,421
GENERAL FUND TOTAL	\$4,421	\$4,421

Forest Resource Management Z233

2021 Public Law 635 Part A 2

Initiative: Provides funding to align allocation with projected available resources within the Forest Resource Management program.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$80,000

Forest Resource Management Z233

2021 Public Law 635 Part A 2

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

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$33,179)	(\$34,474)
FEDERAL EXPENDITURES FUND TOTAL	(\$33,179)	(\$34,474)

Forest Resource Management Z233

2021 Public Law 635 Part A 2

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

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

Forest Resource Management Z233

2021 Public Law 635 Part A 2

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

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

Forest Resource Management Z233

2021 Public Law 635 Part A 2

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

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$0	(\$68,157)
All Other	\$0	(\$11,130)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$79,287)

Forest Resource Management Z233

2021 Public Law 635 Part A 2

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

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$0	(\$145,244)
All Other	\$0	(\$17,404)

FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$162,648)
---------------------------------	-----	-------------

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.

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

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Personal Services	\$0	(\$64,220)
All Other	\$0	(\$17,404)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$81,624)

Forest Resource Management Z233

2021 Public Law 635 Part A 2

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

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

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.

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

Forest Resource Management Z233

2021 Public Law 635 Part A 2

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

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

Forest Resource Management Z233

2021 Public Law 635 Part A 2

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

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

Forest Resource Management Z233

2021 Public Law 635 Part A 2

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

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

Forest Resource Management Z233

2021 Public Law 635 Part A 2

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

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

Forest Resource Management Z233

2021 Public Law 635 Part A 2

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

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

Forest Resource Management Z233

2021 Public Law 635 Part A 2

Initiative: Provides funding to replace a boat.

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

Forest Resource Management Z233

2021 Public Law 635 Part A 2

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

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

Forest Resource Management Z233

2021 Public Law 727

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

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

Forest Resource Management Z233

2021 Public Law 727

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

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

**FOREST RESOURCE MANAGEMENT Z233
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	33.000	39.000
POSITIONS - FTE COUNT	2.923	2.923
Personal Services	\$3,179,073	\$4,240,959
All Other	\$570,057	\$911,697
Capital Expenditures	\$0	\$116,200
GENERAL FUND TOTAL	\$3,749,130	\$5,268,856
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	8.597	8.597
Personal Services	\$1,085,805	\$828,895
All Other	\$881,491	\$835,553
FEDERAL EXPENDITURES FUND TOTAL	\$1,967,296	\$1,664,448
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$210,829	\$290,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,829	\$290,829

Fund To Address Food Insecurity and Provide Nutrition Incentives Z329

2021 Public Law 468

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

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

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

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

Geology and Resource Information Z237

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$982,835	\$994,635
All Other	\$196,128	\$196,128
GENERAL FUND TOTAL	\$1,178,963	\$1,190,763
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$405,787	\$409,780
All Other	\$647,620	\$647,620
FEDERAL EXPENDITURES FUND TOTAL	\$1,053,407	\$1,057,400
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,128	\$122,229
All Other	\$89,220	\$89,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,348	\$211,449

Geology and Resource Information Z237

2021 Public Law 29 Part D 1

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$40,000)	(\$40,000)
GENERAL FUND TOTAL	(\$40,000)	(\$40,000)
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$40,000	\$40,000
All Other	\$2,251	\$2,251
FEDERAL EXPENDITURES FUND TOTAL	\$42,251	\$42,251

Geology and Resource Information Z237

2021 Public Law 29 Part I 3

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

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

Geology and Resource Information Z237

2021 Public Law 398 Part A 2

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

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$116,800	\$122,484
GENERAL FUND TOTAL	<u>\$116,800</u>	<u>\$122,484</u>

Geology and Resource Information Z237

2021 Public Law 398 Part A 2

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

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$25,431)	(\$25,603)
All Other	(\$1,437)	(\$1,447)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$26,868)</u>	<u>(\$27,050)</u>

Geology and Resource Information Z237

2021 Public Law 635 Part A 2

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

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

Geology and Resource Information Z237

2021 Public Law 635 Part A 2

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

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

Geology and Resource Information Z237

2021 Public Law 635 Part A 2

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

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

Geology and Resource Information Z237

2021 Public Law 635 Part A 2

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

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

Geology and Resource Information Z237

2021 Public Law 635 Part A 2

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

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

Geology and Resource Information Z237

2021 Public Law 635 Part A 2

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

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

Geology and Resource Information Z237

2021 Public Law 635 Part A 2

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

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$86,434

All Other	\$0	\$3,500
GENERAL FUND TOTAL	\$0	\$89,934

**GEOLOGY AND RESOURCE INFORMATION Z237
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	12.000
Personal Services	\$1,056,688	\$1,543,730
All Other	\$196,128	\$279,628
GENERAL FUND TOTAL	\$1,252,816	\$1,823,358
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$420,356	\$424,177
All Other	\$648,434	\$648,424
FEDERAL EXPENDITURES FUND TOTAL	\$1,068,790	\$1,072,601
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,128	\$122,229
All Other	\$89,220	\$89,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,348	\$211,449

Harness Racing Commission 0320

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	2.596	2.596
Personal Services	\$744,303	\$752,248
All Other	\$10,689,542	\$10,689,542
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,433,845	\$11,441,790

Harness Racing Commission 0320

2021 Public Law 398 Part A 2

Initiative: Increases allocation to align with revenue changes approved by the Revenue Forecasting Committee in May 2021 for fiscal years ending June 30, 2022 and June 30, 2023.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,019,322	\$1,255,299
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,019,322	\$1,255,299

Harness Racing Commission 0320

2021 Public Law 635 Part A 2

Initiative: Adjusts funding to align allocation with projected available resources within the Harness Racing Commission program.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$218,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$218,000

Harness Racing Commission 0320

2021 Public Law 635 Part A 2

Initiative: Adjusts funding to align with revenue changes approved in the December 2021 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,025,533	(\$1,417,831)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,025,533	(\$1,417,831)

Harness Racing Commission 0320

2021 Public Law 635 Part A 2

Initiative: Adjusts funding to align with revenue projections from the March 1, 2022 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$905,034	\$263,120
OTHER SPECIAL REVENUE FUNDS TOTAL	\$905,034	\$263,120

HARNESS RACING COMMISSION 0320 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	2.596	2.596
Personal Services	\$744,303	\$752,248
All Other	\$13,639,431	\$11,008,130
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,383,734	\$11,760,378

Land for Maine's Future Z162

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$168,760	\$173,591
All Other	\$13,630	\$13,630

GENERAL FUND TOTAL	\$182,390	\$187,221
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$85,704	\$89,433
All Other	\$9,549	\$9,549
FEDERAL EXPENDITURES FUND TOTAL	\$95,253	\$98,982
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$47,560	\$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560

Land for Maine's Future Z162

2021 Public Law 29 Part I 3

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

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

Land for Maine's Future Z162

2021 Public Law 635 Part A 2

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

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

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$164,248	\$168,969
All Other	\$13,630	\$19,630
GENERAL FUND TOTAL	\$177,878	\$188,599
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,704	\$89,433
All Other	\$9,549	\$9,549
FEDERAL EXPENDITURES FUND TOTAL	\$95,253	\$98,982
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$47,560	\$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560

Land for Maine's Future - Community Conservation Projects Z307

2021 Public Law 398 Part A 2

Initiative: Allocates funds for the acquisition of land and interest in land for conservation, water access, outdoor recreation, wildlife and fish habitat, working farmland preservation in accordance with the provisions for such acquisitions under the Maine Revised Statutes, Title 5, chapter 353 and working waterfront protection in accordance with the terms of Public Law 2005, chapter 462, Part B, section 6, including all costs associated with such acquisitions.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$20,000,000	\$20,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000,000	\$20,000,000

Land for Maine's Future - Community Conservation Projects Z307

2021 Public Law 635 Part A 2

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

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

LAND FOR MAINE'S FUTURE - COMMUNITY CONSERVATION PROJECTS Z307

PROGRAM SUMMARY

	2021-22	2022-23
GENERAL FUND		
Personal Services	\$0	\$172,461
GENERAL FUND TOTAL	\$0	\$172,461
OTHER SPECIAL REVENUE FUNDS		
All Other	\$20,000,000	\$20,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000,000	\$20,000,000

Land Management and Planning Z239

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	2.808	2.808
Personal Services	\$3,837,500	\$3,925,247
All Other	\$3,054,824	\$3,054,824
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,892,324	\$6,980,071

Land Management and Planning Z239

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.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$59,625	\$63,610
All Other	\$2,861	\$3,052
OTHER SPECIAL REVENUE FUNDS TOTAL	\$62,486	\$66,662

Land Management and Planning Z239

2021 Public Law 398 Part A 2

Initiative: Provides funding for construction materials, improvements to bridges and roads through contract logging services and other improvements to recreational trails and sites used by the public.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$11,000,000	\$11,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,000,000	\$11,000,000

Land Management and Planning Z239

2021 Public Law 398 Part A 2

Initiative: Provides funding for capital construction materials, capital improvements to bridges and roads and other improvements to recreational trails and sites used by the public.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$400,000	\$400,000
Capital Expenditures	\$3,000,000	\$3,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,400,000	\$3,400,000

Land Management and Planning Z239

2021 Public Law 398 Part A 2

Initiative: Provides funding for unrealized attrition and associated All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$51,658	\$52,556
All Other	\$2,478	\$2,522
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,136	\$55,078

Land Management and Planning Z239

2021 Public Law 398 Part A 2

Initiative: Provides funding to increase the weeks of one seasonal Park Ranger position from 26 weeks to 52 weeks and provides funding for associated All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	\$31,755	\$32,061
All Other	\$1,532	\$1,547
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,287	\$33,608

Land Management and Planning Z239

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased insurance rates.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,375	\$1,375
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,375	\$1,375

Land Management and Planning Z239

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$0	\$98,043
All Other	\$0	\$8,399
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$106,442

LAND MANAGEMENT AND PLANNING Z239 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	2.308	2.308
Personal Services	\$3,980,538	\$4,171,517
All Other	\$14,463,070	\$14,471,719
Capital Expenditures	\$3,000,000	\$3,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,443,608	\$21,643,236

Maine Conservation Corps Z149

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,070	\$96,708
All Other	\$3,096	\$3,096
GENERAL FUND TOTAL	\$98,166	\$99,804
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$12,655	\$12,813
All Other	\$731,209	\$731,209
FEDERAL EXPENDITURES FUND TOTAL	\$743,864	\$744,022
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$232,808	\$240,011

All Other	\$675,221	\$675,221
OTHER SPECIAL REVENUE FUNDS TOTAL	\$908,029	\$915,232

Maine Conservation Corps Z149

2021 Public Law 29 Part I 3

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

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

Maine Conservation Corps Z149

2021 Public Law 635 Part A 2

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

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$27,544)	(\$123,015)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$27,544)	(\$123,015)

**MAINE CONSERVATION CORPS Z149
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$119,767	\$217,378
All Other	\$43,096	\$163,096
GENERAL FUND TOTAL	\$162,863	\$380,474
FEDERAL EXPENDITURES FUND		
Personal Services	\$12,655	\$12,813
All Other	\$731,209	\$731,209
FEDERAL EXPENDITURES FUND TOTAL	\$743,864	\$744,022
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$205,264	\$116,996
All Other	\$675,221	\$675,221
OTHER SPECIAL REVENUE FUNDS TOTAL	\$880,485	\$792,217

Maine Farms for the Future Program 0925

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

**MAINE FARMS FOR THE FUTURE PROGRAM 0925
PROGRAM SUMMARY**

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

Maine Forestry Operations Cleanup and Response Fund Z327

2021 Public Law 63

Initiative: Provides an ongoing allocation to allow for the expenditure of funds for the cost of undertaking physical mitigation and remediation activities and equipment expenses involved in the control of sediment and water flow, the abatement of pollution and the implementation of remedial measures, including restoration of water supplies, related to the discharge of sediment and other pollutants discharged or at risk of discharging into state waters by timber harvesting activities.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000

**MAINE FORESTRY OPERATIONS CLEANUP AND RESPONSE FUND Z327
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000

Maine Healthy Soils Fund Z328

2021 Public Law 143

Initiative: Provides an allocation to accept grants, bequests, gifts or contributions from any source, public or private, to support the administration of the healthy soils program.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**MAINE HEALTHY SOILS FUND Z328
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Land Use Planning Commission Z236

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$3,300	\$3,300
All Other	\$108,178	\$108,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,478	\$111,478

Maine Land Use Planning Commission Z236

2021 Public Law 29 Part I 3

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

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

Maine Land Use Planning Commission Z236

2021 Public Law 635 Part A 2

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

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

Maine Land Use Planning Commission Z236

2021 Public Law 635 Part A 2

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

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

Maine Land Use Planning Commission Z236

2021 Public Law 635 Part A 2

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

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

Maine Land Use Planning Commission Z236

2021 Public Law 635 Part A 2

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

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

Maine Land Use Planning Commission Z236

2021 Public Law 635 Part A 2

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

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

Maine Land Use Planning Commission Z236

2021 Public Law 635 Part A 2

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

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

MAINE LAND USE PLANNING COMMISSION Z236		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	22.000
Personal Services	\$1,925,774	\$2,264,188
All Other	\$132,994	\$228,494
GENERAL FUND TOTAL	\$2,058,768	\$2,492,682
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$3,300	\$3,300
All Other	\$108,178	\$108,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,478	\$111,478

Maine Working Farmland Access and Protection Fund Z313

2021 Public Law 135

Initiative: Provides a base allocation to establish the Maine Working Farmland Access and Protection Fund to allow expenditure of contributions received from private and public sources for the acquisition of property or interests in property that are designed to protect access to working farmland.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

MAINE WORKING FARMLAND ACCESS AND PROTECTION FUND Z313 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Milk Commission 0188

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$220,685	\$222,607
All Other	\$12,447,519	\$12,447,519
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,668,204	\$12,670,126

Milk Commission 0188

2021 Public Law 398 Part A 2

Initiative: Recognizes revenue changes approved by the Revenue Forecasting Committee in November 2020 for its report due December 1, 2020 for fiscal years 2021-22 and 2022-23.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$112,863	\$89,133
OTHER SPECIAL REVENUE FUNDS TOTAL	\$112,863	\$89,133

Milk Commission 0188

2021 Public Law 398 Part A 2

Initiative: Increases allocation to align with revenue changes approved by the Revenue Forecasting Committee in May 2021 for fiscal years ending June 30, 2022 and June 30, 2023.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$12,208	\$19,646
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,208	\$19,646

Milk Commission 0188

2021 Public Law 635 Part A 2

Initiative: Adjusts funding to align with revenue changes approved in the December 2021 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
------------------------------------	----------------	----------------

All Other	\$156,481	(\$19,653)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$156,481	(\$19,653)

Milk Commission 0188

2021 Public Law 635 Part A 2

Initiative: Adjusts funding to align with revenue projections from the March 1, 2022 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$4,692,368)	(\$7,299,888)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,692,368)	(\$7,299,888)

MILK COMMISSION 0188		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$220,685	\$222,607
All Other	\$8,036,703	\$5,236,757
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,257,388	\$5,459,364

Natural Areas Program Z821

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$208,309	\$211,246
All Other	\$138,893	\$138,893
FEDERAL EXPENDITURES FUND TOTAL	\$347,202	\$350,139

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$307,858	\$313,983
All Other	\$206,977	\$206,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$514,835	\$520,960

Natural Areas Program Z821

2021 Public Law 29 Part I 3

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

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

Natural Areas Program Z821

2021 Public Law 635 Part A 2

Initiative: Provides funding for general operating expenses related to maintaining a statewide inventory of at-risk species and habitats and working with landowners and land managers on the management of unique natural areas.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$250,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$250,000

NATURAL AREAS PROGRAM Z821		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$216,268	\$219,588
All Other	\$16,242	\$16,242
GENERAL FUND TOTAL	\$232,510	\$235,830
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$208,309	\$211,246
All Other	\$138,893	\$138,893
FEDERAL EXPENDITURES FUND TOTAL	\$347,202	\$350,139
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$307,858	\$313,983
All Other	\$206,977	\$456,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$514,835	\$770,960

Office of the Commissioner 0401

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$3,541,785	\$3,547,045
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,074,863	\$1,091,974
All Other	\$1,780,174	\$1,780,174
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,855,037</u>	<u>\$2,872,148</u>

Office of the Commissioner 0401

2021 Public Law 29 Part D 1

Initiative: Reduces funding for grants.

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

Office of the Commissioner 0401

2021 Public Law 29 Part D 1

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

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$832)	(\$832)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$832)</u>	<u>(\$832)</u>

Office of the Commissioner 0401

2021 Public Law 29 Part D 1

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

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

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.

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

Office of the Commissioner 0401

2021 Public Law 398 Part A 2

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

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$667
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$667

Office of the Commissioner 0401

2021 Public Law 398 Part A 2

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

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

Office of the Commissioner 0401

2021 Public Law 398 Part A 2

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

GENERAL FUND	2021-22	2022-23
All Other	\$358,700	\$358,700
GENERAL FUND TOTAL	\$358,700	\$358,700
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$72,350	\$72,350
OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,350	\$72,350

Office of the Commissioner 0401

2021 Public Law 398 Part A 2

Initiative: Provides funding for the department's proportionate share of the cost of the natural resources service center within the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$99,719	\$121,209
OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,719	\$121,209

Office of the Commissioner 0401

2021 Public Law 398 Part A 2

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

GENERAL FUND	2021-22	2022-23
All Other	\$3,248	\$3,248
GENERAL FUND TOTAL	\$3,248	\$3,248
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$654	\$654
OTHER SPECIAL REVENUE FUNDS TOTAL	\$654	\$654

Office of the Commissioner 0401

2021 Public Law 398 Part A 2

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

GENERAL FUND	2021-22	2022-23
All Other	\$3,247	\$3,247
GENERAL FUND TOTAL	\$3,247	\$3,247
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$667	\$667
OTHER SPECIAL REVENUE FUNDS TOTAL	\$667	\$667

Office of the Commissioner 0401

2021 Public Law 398 Part A 2

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

GENERAL FUND	2021-22	2022-23
All Other	\$3,247	\$3,247
GENERAL FUND TOTAL	\$3,247	\$3,247
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$655	\$655
OTHER SPECIAL REVENUE FUNDS TOTAL	\$655	\$655

Office of the Commissioner 0401

2021 Public Law 398 Part A 2

Initiative: Continues one limited-period Public Service Coordinator I position established in Financial Order 00644 F0 funded 100% Other Special Revenue Funds to work with the Bureau of Agriculture and the Maine Climate Council's natural and working lands group. This position ends on June 10, 2023.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$97,350	\$102,185
All Other	\$13,918	\$14,436
OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,268	\$116,621

Office of the Commissioner 0401

2021 Public Law 398 Part A 2

Initiative: Continues one limited-period Volunteer Services Coordinator position established in Financial Order 01254 F1 funded 100% Other Special Revenue Funds to work on the Maine Prosperity Corps VISTA project to support the development of Maine's roadmap for ending hunger by 2030.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$85,332	\$89,662
All Other	\$12,200	\$12,819
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,532	\$102,481

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.

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

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.

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

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.

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$116,417
All Other	\$0	\$6,899
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$123,316

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.

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

Office of the Commissioner 0401

2021 Public Law 635 Part A 2

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

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

Office of the Commissioner 0401

2021 Public Law 635 Part A 2

Initiative: Provides funding for the increased cost of centralized financial and human resources services provided by the Department of Administrative and Financial Services.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$45,157	\$44,390
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,157</u>	<u>\$44,390</u>

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.

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

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$587</u>

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.

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

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$587</u>

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.

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

GENERAL FUND TOTAL	\$0	\$3,247
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

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.

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

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.

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

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.

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
------------------------------------	----------------	----------------

All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

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.

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

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.

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

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.

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

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.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

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.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

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.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$6,494
GENERAL FUND TOTAL	\$0	\$6,494
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$1,173
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,173

Office of the Commissioner 0401

2021 Public Law 635 Part A 2

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

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$5,950
GENERAL FUND TOTAL	\$0	\$5,950
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$1,075
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,075

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.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

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.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$15,511
GENERAL FUND TOTAL	\$0	\$15,511
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$2,803
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,803

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.

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
	\$0	\$587

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.

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
	\$0	\$587

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.

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
	\$0	\$587

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.

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

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.

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

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.

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

Office of the Commissioner 0401

2021 Public Law 635 Part A 2

Initiative: Provides funding for the approved reorganization of one Office Assistant II position to an Office Associate II position effective July 1, 2022.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$0	\$2,221
All Other	\$0	\$52
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,273

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.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$41,175	\$257,038
All Other	\$1,623	\$6,494
GENERAL FUND TOTAL	\$42,798	\$263,532
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$328	\$1,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$328	\$1,310

Office of the Commissioner 0401

2021 Public Law 635 Part A 2

Initiative: Provides funding for the fund to address perfluoroalkyl and polyfluoroalkyl substances, or PFAS, contamination.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$5,000,000	\$55,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,000	\$55,000,000

Office of the Commissioner 0401

2021 Public Law 673

Initiative: Provides allocations for position technology and STA-CAP costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$11,502
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$11,502

Office of the Commissioner 0401

2021 Public Law 727

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

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

**OFFICE OF THE COMMISSIONER 0401
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	8.000
Personal Services	\$722,222	\$1,159,674
All Other	\$3,226,695	\$3,437,651
GENERAL FUND TOTAL	\$3,948,917	\$4,597,325
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	10.000
Personal Services	\$1,257,545	\$1,402,459
All Other	\$7,024,990	\$57,084,330
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,282,535	\$58,486,789

Off-Road Recreational Vehicles Program Z224

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
POSITIONS - FTE COUNT	5.731	5.731
Personal Services	\$1,813,387	\$1,845,525
All Other	\$7,177,320	\$7,177,320
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,990,707	\$9,022,845

Off-Road Recreational Vehicles Program Z224

2021 Public Law 29 Part B 1

Initiative: RECLASSIFICATION

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$5,804	\$5,803
All Other	\$163	\$163
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,967	\$5,966

Off-Road Recreational Vehicles Program Z224

2021 Public Law 104

Initiative: Provides allocations for grants to assist any entity that has a snowmobile trail grooming contract with the Department of Agriculture, Conservation and Forestry with the purchase or repair of trail-grooming equipment.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$492,630	\$492,630
OTHER SPECIAL REVENUE FUNDS TOTAL	\$492,630	\$492,630

Off-Road Recreational Vehicles Program Z224

2021 Public Law 104

Initiative: Provides allocations for grants related to snowmobile trail acquisition.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$491,432	\$491,432
OTHER SPECIAL REVENUE FUNDS TOTAL	\$491,432	\$491,432

Off-Road Recreational Vehicles Program Z224

2021 Public Law 215

Initiative: Provides an ongoing allocation for expenditure of funds to maintain state-approved all-terrain vehicle trails.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$1,791,817
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,791,817

Off-Road Recreational Vehicles Program Z224

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$19,366	\$19,487
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,366	\$19,487

Off-Road Recreational Vehicles Program Z224

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased grants to support the snowmobile trail system pursuant to Public Law 2015, chapter 237.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,259,801	\$1,259,801
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,259,801	\$1,259,801

Off-Road Recreational Vehicles Program Z224

2021 Public Law 398 Part A 2

Initiative: Provides funding to construct new and renovate existing recreational boating facilities.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$655,000	\$675,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$655,000	\$675,000
-----------------------------------	-----------	-----------

Off-Road Recreational Vehicles Program Z224

2021 Public Law 398 Part A 2

Initiative: Provides funding to increase the hours of one Office Assistant II position from 40 hours to 80 hours biweekly and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$24,800	\$24,853
All Other	\$1,190	\$1,193
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,990	\$26,046

Off-Road Recreational Vehicles Program Z224

2021 Public Law 446

Initiative: Provides allocation for additional revenue from ATV short-term rental tax.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,600	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,600	\$45,000

Off-Road Recreational Vehicles Program Z224

2021 Public Law 635 Part A 2

Initiative: Provides funding to align allocation with projected available resources within the Off-Road Recreational Vehicles Program.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$758,639
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$758,639

Off-Road Recreational Vehicles Program Z224

2021 Public Law 635 Part A 2

Initiative: Adjusts funding to align with revenue projections from the March 1, 2022 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$33,677)	\$33,736
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$33,677)	\$33,736

**OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
POSITIONS - FTE COUNT	5.731	5.731
Personal Services	\$1,863,357	\$1,895,668
All Other	\$9,392,459	\$12,051,731
Capital Expenditures	\$655,000	\$675,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,910,816	\$14,622,399

Parks - General Operations Z221

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$90,892	\$91,575
All Other	\$1,772,989	\$1,772,989
FEDERAL EXPENDITURES FUND TOTAL	\$1,863,881	\$1,864,564

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	6.000	6.000
Personal Services	\$546,987	\$559,860
All Other	\$2,173,571	\$2,173,571
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,720,558	\$2,733,431

Parks - General Operations Z221

2021 Public Law 29 Part D 1

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

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

Parks - General Operations Z221

2021 Public Law 29 Part I 3

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

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

Parks - General Operations Z221

2021 Public Law 398 Part A 2

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

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$33,979)	(\$34,235)
All Other	(\$1,630)	(\$1,643)
FEDERAL EXPENDITURES FUND TOTAL	(\$35,609)	(\$35,878)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	(\$14,351)	(\$14,436)
All Other	(\$689)	(\$693)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$15,040)	(\$15,129)

Parks - General Operations Z221

2021 Public Law 398 Part A 2

Initiative: Provides funding for maintenance of infrastructure and capital improvements.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$430,000	\$430,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$430,000	\$430,000

Parks - General Operations Z221

2021 Public Law 398 Part A 2

Initiative: Provides funding for capital improvements to ensure roads, bridges, dams and buildings are safe for staff and public recreation in the Allagash Wilderness Waterway.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

Parks - General Operations Z221

2021 Public Law 398 Part A 2

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

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

Parks - General Operations Z221

2021 Public Law 398 Part A 2

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

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

Parks - General Operations Z221

2021 Public Law 398 Part A 2

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

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

Parks - General Operations Z221

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased insurance rates.

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

Parks - General Operations Z221

2021 Public Law 483 Part T 0

Initiative: Establishes 2 limited-period Civil Engineer II positions through June 8, 2024 and provides funding to support urgent capital infrastructure improvements at state parks to accommodate the significant increased use seen during the COVID-19 pandemic and also to bolster the recreational and tourism opportunities for state parks as they support recovery in the State's tourism and outdoor recreation sectors.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Personal Services	\$197,142	\$206,360
All Other	\$1,960,572	\$7,958,728
Capital Expenditures	\$7,842,286	\$31,834,912
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$10,000,000	\$40,000,000

Parks - General Operations Z221

2021 Public Law 635 Part A 2

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

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

Parks - General Operations Z221

2021 Public Law 635 Part A 2

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

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

Parks - General Operations Z221

2021 Public Law 635 Part A 2

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

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

Parks - General Operations Z221

2021 Public Law 635 Part A 2

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

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

PARKS - GENERAL OPERATIONS Z221		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	47.000	48.000
POSITIONS - FTE COUNT	80.579	80.579
Personal Services	\$8,086,863	\$8,817,572
All Other	\$1,000,940	\$1,027,140
GENERAL FUND TOTAL	\$9,087,803	\$9,844,712
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$56,913	\$57,340
All Other	\$1,771,359	\$1,771,346
FEDERAL EXPENDITURES FUND TOTAL	\$1,828,272	\$1,828,686
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	6.000	6.000
Personal Services	\$532,636	\$545,424
All Other	\$2,172,882	\$2,172,878
Capital Expenditures	\$530,000	\$530,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,235,518	\$3,248,302
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Personal Services	\$197,142	\$206,360
All Other	\$1,960,572	\$7,958,728
Capital Expenditures	\$7,842,286	\$31,834,912
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$10,000,000	\$40,000,000

Pesticides Control - Board of 0287

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018
Personal Services	\$248,762	\$256,125
All Other	\$211,630	\$211,630
FEDERAL EXPENDITURES FUND TOTAL	\$460,392	\$467,755

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,505,794	\$1,540,719
All Other	\$441,201	\$441,201
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,946,995	\$1,981,920

Pesticides Control - Board of 0287

2021 Public Law 673

Initiative: Provides allocations for one Environmental Specialist III position, one part-time Environmental Specialist II position, one part-time Office Associate II position and associated All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
POSITIONS - FTE COUNT	0.000	1.000
Personal Services	\$0	\$168,311
All Other	\$0	\$10,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$178,811

**PESTICIDES CONTROL - BOARD OF 0287
PROGRAM SUMMARY**

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018
Personal Services	\$248,762	\$256,125
All Other	\$211,630	\$211,630
FEDERAL EXPENDITURES FUND TOTAL	\$460,392	\$467,755
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	14.500	15.500
POSITIONS - FTE COUNT	1.893	2.893
Personal Services	\$1,505,794	\$1,709,030
All Other	\$441,201	\$451,701
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,946,995	\$2,160,731

Statewide Hunger Relief Program Z288

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

**STATEWIDE HUNGER RELIEF PROGRAM Z288
PROGRAM SUMMARY**

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

Submerged Lands and Island Registry Z241

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$284,673	\$293,262
All Other	\$713,753	\$713,753
OTHER SPECIAL REVENUE FUNDS TOTAL	\$998,426	\$1,007,015

**SUBMERGED LANDS AND ISLAND REGISTRY Z241
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$284,673	\$293,262
All Other	\$713,753	\$713,753
OTHER SPECIAL REVENUE FUNDS TOTAL	\$998,426	\$1,007,015

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

General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE 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
General Fund Total	\$38,692,733	\$45,018,960
Federal Expenditures Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.500	19.500
POSITIONS - FTE COUNT	14.304	14.304
Personal Services	\$3,558,019	\$3,283,723
All Other	\$8,116,139	\$8,067,030
Capital Expenditures	\$350,000	\$350,000
Federal Expenditures Fund Total	\$12,024,158	\$11,700,753
Other Special Revenue Funds	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	139.500	140.500
POSITIONS - FTE COUNT	28.590	28.622
Personal Services	\$15,131,514	\$15,699,685
All Other	\$97,022,227	\$132,170,567
Capital Expenditures	\$4,410,000	\$4,480,000
Other Special Revenue Funds Total	\$116,563,741	\$152,350,252
Federal Block Grant Fund	2021-22	2022-23
All Other	\$600,000	\$600,000
Federal Block Grant Fund Total	\$600,000	\$600,000
Federal Expenditures Fund - ARP State Fiscal Recovery	2021-22	2022-23
Personal Services	\$298,258	\$312,356
All Other	\$21,830,660	\$7,963,528
Capital Expenditures	\$7,842,286	\$31,834,912
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$29,971,204	\$40,110,796

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

DEPARTMENT TOTALS - ALL FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	413.000	431.000
POSITIONS - FTE COUNT	128.703	128.735
Personal Services	\$47,598,975	\$52,261,190
All Other	\$137,575,575	\$160,422,859
Capital Expenditures	\$12,677,286	\$37,096,712
DEPARTMENT TOTAL - ALL FUNDS	\$197,851,836	\$249,780,761

ARTS COMMISSION, MAINE

Arts - Administration 0178

2021 Public Law 29 Part A 3

Initiative: BASELINE BUDGET

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

Arts - Administration 0178

2021 Public Law 29 Part I 3

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

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

ARTS - ADMINISTRATION 0178

PROGRAM SUMMARY

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

Arts - General Grants Program 0177

2021 Public Law 29 Part A 3

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051

Arts - Sponsored Program 0176

2021 Public Law 29 Part A 3

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$333,818	\$344,764
All Other	\$759,000	\$759,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,092,818	\$1,103,764

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168

**ARTS - SPONSORED PROGRAM 0176
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$333,818	\$344,764
All Other	\$759,000	\$759,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,092,818	\$1,103,764

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168

ARTS COMMISSION, MAINE		
DEPARTMENT TOTALS		
	2021-22	2022-23
General Fund		
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$699,967	\$709,752
All Other	\$319,241	\$319,241
General Fund Total	\$1,019,208	\$1,028,993
Federal Expenditures Fund		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$333,818	\$344,764
All Other	\$1,116,051	\$1,116,051
Federal Expenditures Fund Total	\$1,449,869	\$1,460,815
Other Special Revenue Funds		
All Other	\$102,168	\$102,168
Other Special Revenue Funds Total	\$102,168	\$102,168
ARTS COMMISSION, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,033,785	\$1,054,516
All Other	\$1,537,460	\$1,537,460
DEPARTMENT TOTAL - ALL FUNDS	\$2,571,245	\$2,591,976

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

2021 Public Law 29 Part A 4

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	62.500	62.500
Personal Services	\$7,849,172	\$8,157,383
All Other	\$814,300	\$814,300
GENERAL FUND TOTAL	\$8,663,472	\$8,971,683
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,175,594	\$1,219,492
All Other	\$257,242	\$257,242

FEDERAL EXPENDITURES FUND TOTAL	\$1,432,836	\$1,476,734
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	51,500	51,500
Personal Services	\$7,453,349	\$7,782,709
All Other	\$735,522	\$735,522
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,188,871	\$8,518,231

Administration - Attorney General 0310

2021 Public Law 29 Part D 1

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

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

Administration - Attorney General 0310

2021 Public Law 29 Part I 3

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

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

Administration - Attorney General 0310

2021 Public Law 206

Initiative: Provides allocations for the Attorney General to contract with a designated nonprofit and independent health insurance consumer assistance entity to continue to operate the Health Insurance Consumer Assistance Program.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Administration - Attorney General 0310

2021 Public Law 398 Part A 3

Initiative: Establishes one Secretary Associate Legal position dedicated to the natural resources division and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$73,625	\$77,388
All Other	\$6,171	\$6,290
OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,796	\$83,678

Administration - Attorney General 0310

2021 Public Law 398 Part A 3

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

GENERAL FUND	2021-22	2022-23
All Other	\$19,778	\$19,778
GENERAL FUND TOTAL	\$19,778	\$19,778
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$3,413	\$3,413
FEDERAL EXPENDITURES FUND TOTAL	\$3,413	\$3,413
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$19,901	\$19,901
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,901	\$19,901

Administration - Attorney General 0310

2021 Public Law 398 Part A 3

Initiative: Provides funding to continue one limited-period Research Assistant MSEA-B position in the Attorney General program, in the criminal division. This position was previously continued by Financial Order 001073 F1 and will end on June 10, 2023

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$131,078	\$137,455
All Other	\$7,974	\$7,974
FEDERAL EXPENDITURES FUND TOTAL	\$139,052	\$145,429

Administration - Attorney General 0310

2021 Public Law 398 Part A 3

Initiative: Establishes one Assistant Attorney General position dedicated to supporting the Department of Labor in ensuring compliance with the state labor laws and protections for Maine workers and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,682	\$114,891
All Other	\$9,470	\$9,635
OTHER SPECIAL REVENUE FUNDS TOTAL	\$119,152	\$124,526

Administration - Attorney General 0310

2021 Public Law 635 Part A 3

Initiative: Continues one Assistant Attorney General position dedicated to the litigation division and provides funding for related All Other costs. This position was continued by Financial Order 001649 F2 and will end on June 8, 2025.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$0	\$116,224
All Other	\$0	\$6,363
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$122,587

Administration - Attorney General 0310

2021 Public Law 635 Part A 3

Initiative: Continues and makes permanent one Assistant Attorney General position dedicated to the natural resources division and provides funding for related All Other costs. This position was established by Financial Order 001836 F2.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$128,405
All Other	\$0	\$6,003
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$134,408

Administration - Attorney General 0310

2021 Public Law 635 Part A 3

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

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

Administration - Attorney General 0310

2021 Public Law 635 Part A 3

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

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$5,418	\$4,318
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,418	\$4,318

Administration - Attorney General 0310

2021 Public Law 635 Part A 3

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

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

GENERAL FUND TOTAL	\$783	\$2,964
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$641	\$2,423
OTHER SPECIAL REVENUE FUNDS TOTAL	\$641	\$2,423

Administration - Attorney General 0310

2021 Public Law 635 Part A 3

Initiative: Establishes one Assistant Attorney General position dedicated to the professional and financial regulation division and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$129,484
All Other	\$0	\$6,004
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$135,488

Administration - Attorney General 0310

2021 Public Law 743

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

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

ADMINISTRATION - ATTORNEY GENERAL 0310**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	62.500	63.500
Personal Services	\$7,620,584	\$7,982,239
All Other	\$828,078	\$831,997
GENERAL FUND TOTAL	\$8,448,662	\$8,814,236
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,306,672	\$1,356,947
All Other	\$268,629	\$268,629
FEDERAL EXPENDITURES FUND TOTAL	\$1,575,301	\$1,625,576
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	53.500	55.500
Personal Services	\$7,642,715	\$8,355,842
All Other	\$971,064	\$989,718
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,613,779	\$9,345,560

Chief Medical Examiner - Office of 0412

2021 Public Law 29 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,769,892	\$1,826,762
All Other	\$814,096	\$814,096
GENERAL FUND TOTAL	\$2,583,988	\$2,640,858
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,591	\$73,963
All Other	\$277,796	\$277,796
FEDERAL EXPENDITURES FUND TOTAL	\$348,387	\$351,759
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$185,003	\$185,003
OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,003	\$185,003

Chief Medical Examiner - Office of 0412

2021 Public Law 29 Part D 1

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

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

Chief Medical Examiner - Office of 0412

2021 Public Law 29 Part D 1

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

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

Chief Medical Examiner - Office of 0412

2021 Public Law 29 Part I 3

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

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

Chief Medical Examiner - Office of 0412

2021 Public Law 398 Part A 3

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

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

Chief Medical Examiner - Office of 0412

2021 Public Law 398 Part A 3

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

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

Chief Medical Examiner - Office of 0412

2021 Public Law 398 Part A 3

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

GENERAL FUND	2021-22	2022-23
All Other	\$3,993	\$3,993
GENERAL FUND TOTAL	\$3,993	\$3,993
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$602	\$602
FEDERAL EXPENDITURES FUND TOTAL	\$602	\$602

CHIEF MEDICAL EXAMINER - OFFICE OF 0412		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,726,867	\$1,781,966
All Other	\$805,531	\$805,531
GENERAL FUND TOTAL	\$2,532,398	\$2,587,497
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,591	\$73,963
All Other	\$278,398	\$278,398
FEDERAL EXPENDITURES FUND TOTAL	\$348,989	\$352,361
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$185,003	\$185,003
OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,003	\$185,003

Civil Rights 0039

2021 Public Law 29 Part A 4

Initiative: BASELINE BUDGET

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

Civil Rights 0039

2021 Public Law 29 Part I 3

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

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

Civil Rights 0039

2021 Public Law 398 Part A 3

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

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

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

District Attorneys Salaries 0409

2021 Public Law 29 Part A 4

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$641,723	\$672,731
All Other	\$41,483	\$41,483
FEDERAL EXPENDITURES FUND TOTAL	\$683,206	\$714,214

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.500	1.500

Personal Services	\$157,751	\$165,417
All Other	\$11,157	\$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,908	\$176,574

District Attorneys Salaries 0409

2021 Public Law 29 Part I 3

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

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

DISTRICT ATTORNEYS SALARIES 0409		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	97.500	97.500
Personal Services	\$12,461,202	\$13,027,803
GENERAL FUND TOTAL	\$12,461,202	\$13,027,803
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$641,723	\$672,731
All Other	\$41,483	\$41,483
FEDERAL EXPENDITURES FUND TOTAL	\$683,206	\$714,214
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$157,751	\$165,417
All Other	\$11,157	\$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,908	\$176,574

FHM - Attorney General 0947

2021 Public Law 29 Part A 4

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,765	\$115,063
All Other	\$20,860	\$20,860
FUND FOR A HEALTHY MAINE TOTAL	\$130,625	\$135,923

FHM - Attorney General 0947

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.

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$304	\$304
FUND FOR A HEALTHY MAINE TOTAL	\$304	\$304

FHM - ATTORNEY GENERAL 0947		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,765	\$115,063
All Other	\$21,164	\$21,164
FUND FOR A HEALTHY MAINE TOTAL	\$130,929	\$136,227

Human Services Division 0696

2021 Public Law 29 Part A 4

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	80.000	80.000
Personal Services	\$9,217,581	\$9,647,307
All Other	\$1,359,415	\$1,359,415
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,576,996	\$11,006,722

Human Services Division 0696

2021 Public Law 29 Part D 1

Initiative: Continues one part-time Research Assistant MSEA-B position, working 40 hours biweekly and dedicated to the child support division and provides funding for related All Other costs. This position was continued by Financial Order 001105 F1. The position will end on June 10, 2023.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$38,565	\$40,214
All Other	\$5,063	\$5,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$43,628	\$45,329

Human Services Division 0696

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Assistant Attorney General position dedicated to the child protection division and provides funding for related All Other costs. This position was continued by Financial Order 001109 F1.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$109,682	\$107,896
All Other	\$9,470	\$9,635
OTHER SPECIAL REVENUE FUNDS TOTAL	\$119,152	\$117,531

Human Services Division 0696

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$24,561	\$24,561
OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,561	\$24,561

Human Services Division 0696

2021 Public Law 398 Part A 3

Initiative: Establishes one Assistant Attorney General position dedicated to the child protection division and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,682	\$114,891
All Other	\$9,470	\$9,635
OTHER SPECIAL REVENUE FUNDS TOTAL	\$119,152	\$124,526

Human Services Division 0696

2021 Public Law 398 Part A 3

Initiative: Provides funding for the approved reorganization of one Secretary Legal position to one Secretary Associate Legal position dedicated to the health and human services division.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$6,407	\$6,406
All Other	\$357	\$357
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,764	\$6,763

Human Services Division 0696

2021 Public Law 635 Part A 3

Initiative: Continues and makes permanent one Research Assistant MSEA-B position working 40 hours biweekly dedicated to the child support division. This position was continued by Public Law 2021, chapter 29.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Human Services Division 0696

2021 Public Law 635 Part A 3

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$1,260	\$5,308
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,260	\$5,308

Human Services Division 0696

2021 Public Law 635 Part A 3

Initiative: Provides funding for the approved reorganization of the first of 3 Secretary Legal positions to a Secretary Associate Legal position dedicated to the child protective division.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$1,476	\$5,905
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,476	\$5,905

Human Services Division 0696

2021 Public Law 635 Part A 3

Initiative: Provides funding for the approved reorganization of one Secretary Legal position to a Secretary Associate Legal position dedicated to the Department of Health and Human Services division.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$1,447	\$6,039
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,447	\$6,039

Human Services Division 0696

2021 Public Law 635 Part A 3

Initiative: Provides funding for the approved reorganization of the 3rd of 3 Secretary Legal positions to a Secretary Associate Legal position dedicated to the child protective division.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$1,602	\$6,406
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,602	\$6,406

Human Services Division 0696

2021 Public Law 635 Part A 3

Initiative: Establishes one Assistant Attorney General position dedicated to the Department of Health and Human Services division and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$114,891
All Other	\$0	\$6,171

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$121,062
-----------------------------------	-----	-----------

Human Services Division 0696

2021 Public Law 635 Part A 3

Initiative: Provides funding for the approved reorganization of the 2nd of 3 Secretary Legal positions to a Secretary Associate Legal position dedicated to the child protective division.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$1,570	\$6,406
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,570	\$6,406

HUMAN SERVICES DIVISION 0696		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	81.500	82.500
Personal Services	\$9,489,272	\$10,061,669
All Other	\$1,408,336	\$1,414,889
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,897,608	\$11,476,558

Maine Recovery Fund Z343

2021 Public Law 661

Initiative: Provides a baseline allocation for disbursement of funds deposited from recently settled opioid litigation.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

MAINE RECOVERY FUND Z343		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Road Commission Fund Z353

2021 Public Law 743

Initiative: Provides a base allocation for the newly established Road Commission Fund program to support the work of the Maine Abandoned and Discontinued Roads Commission in the event that funds are received from public or private sources.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Unallocated	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

ROAD COMMISSION FUND Z353**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Unallocated	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

Victims' Compensation Board 0711

2021 Public Law 29 Part A 4

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$225,549	\$225,549
FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$244,039	\$253,742
All Other	\$599,418	\$599,418
OTHER SPECIAL REVENUE FUNDS TOTAL	\$843,457	\$853,160

Victims' Compensation Board 0711

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,090	\$1,090
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,090	\$1,090

VICTIMS' COMPENSATION BOARD 0711**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$225,549	\$225,549
FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$244,039	\$253,742
All Other	\$600,508	\$600,508
OTHER SPECIAL REVENUE FUNDS TOTAL	\$844,547	\$854,250

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

General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	174.000	175.000
Personal Services	\$21,989,370	\$22,981,551
All Other	\$1,730,864	\$1,734,783
General Fund Total	\$23,720,234	\$24,716,334
Federal Expenditures Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$2,018,986	\$2,103,641
All Other	\$814,059	\$814,059
Federal Expenditures Fund Total	\$2,833,045	\$2,917,700
Fund for a Healthy Maine	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,765	\$115,063
All Other	\$21,164	\$21,164
Fund for a Healthy Maine Total	\$130,929	\$136,227
Other Special Revenue Funds	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	139.500	142.500
Personal Services	\$17,533,777	\$18,836,670
All Other	\$3,176,568	\$3,201,775
Unallocated	\$0	\$500
Other Special Revenue Funds Total	\$20,710,345	\$22,038,945

**ATTORNEY GENERAL, DEPARTMENT OF THE
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	331.500	335.500
Personal Services	\$41,651,898	\$44,036,925
All Other	\$5,742,655	\$5,771,781
Unallocated	\$0	\$500
DEPARTMENT TOTAL - ALL FUNDS	\$47,394,553	\$49,809,206

AUDITOR, OFFICE OF THE STATE

Audit Bureau 0067

2021 Public Law 29 Part A 5

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,349,126	\$2,420,351
All Other	\$302,179	\$302,179
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,651,305	\$2,722,530

Audit Bureau 0067

2021 Public Law 29 Part I 3

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

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

Audit Bureau 0067

2021 Public Law 398 Part A 4

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

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$7,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$7,000

Audit Bureau 0067

2021 Public Law 398 Part A 4

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

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$9,149)	(\$9,149)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,149)	(\$9,149)

**AUDIT BUREAU 0067
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,534,376	\$1,566,500
All Other	\$79,144	\$82,144
GENERAL FUND TOTAL	\$1,613,520	\$1,648,644
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,349,126	\$2,420,351
All Other	\$293,030	\$300,030
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,642,156	\$2,720,381

Unorganized Territory 0075

2021 Public Law 29 Part A 5

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$176,876	\$178,368
All Other	\$87,089	\$87,089
OTHER SPECIAL REVENUE FUNDS TOTAL	\$263,965	\$265,457

Unorganized Territory 0075

2021 Public Law 398 Part A 4

Initiative: Provides funding to support higher payments to the Passamaquoddy Tribe as a result of property revaluation.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$5,000	\$7,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$7,000

**UNORGANIZED TERRITORY 0075
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$176,876	\$178,368
All Other	\$92,089	\$94,089
OTHER SPECIAL REVENUE FUNDS TOTAL	\$268,965	\$272,457

**AUDITOR, OFFICE OF THE STATE
DEPARTMENT TOTALS**

General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,534,376	\$1,566,500
All Other	\$79,144	\$82,144
General Fund Total	\$1,613,520	\$1,648,644
Other Special Revenue Funds	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,526,002	\$2,598,719
All Other	\$385,119	\$394,119
Other Special Revenue Funds Total	\$2,911,121	\$2,992,838

**AUDITOR, OFFICE OF THE STATE
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$4,060,378	\$4,165,219
All Other	\$464,263	\$476,263
DEPARTMENT TOTAL - ALL FUNDS	\$4,524,641	\$4,641,482

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

2021 Public Law 29 Part A 6

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
POSITIONS - FTE COUNT	17.582	17.582
Personal Services	\$3,141,031	\$3,221,299
All Other	\$1,322,800	\$1,322,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,463,831	\$4,544,099

Baxter State Park Authority 0253

2021 Public Law 398 Part A 5

Initiative: Provides one-time funding for replacements, upgrades and improvements to ranger stations, rental cabins and lean-tos throughout Baxter State Park.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$116,000	\$176,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$116,000	\$176,000
-----------------------------------	-----------	-----------

Baxter State Park Authority 0253

2021 Public Law 398 Part A 5

Initiative: Provides one-time funding for the replacement of 2 trucks, 4 snowmobiles and 2 trailers.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$100,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$40,000

Baxter State Park Authority 0253

2021 Public Law 398 Part A 5

Initiative: Provides one-time funding for the purchase of one law enforcement package of gun racks and light bar for one truck.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$10,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$0

Baxter State Park Authority 0253

2021 Public Law 398 Part A 5

Initiative: Provides funding for dispatch services provided by the Houlton regional communications center.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$8,221	\$8,221
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,221	\$8,221

Baxter State Park Authority 0253

2021 Public Law 398 Part A 5

Initiative: Provides funding for increasing the number of weeks of one seasonal Baxter Park Trail Specialist from 25 weeks to 52 weeks.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$25,427	\$27,828
All Other	\$702	\$768
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,129	\$28,596

Baxter State Park Authority 0253

2021 Public Law 398 Part A 5

Initiative: Provides funding for increasing the weeks of one seasonal Baxter Park Customer Representative position from 23 weeks to 27 weeks and 3 seasonal Baxter Park Customer Representative positions from 26 weeks to 30 weeks to provide sufficient coverage at the southern and northern gates of Baxter State Park through the month of November.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - FTE COUNT	0.308	0.308

Personal Services	\$18,404	\$18,931
All Other	\$509	\$523
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,913	\$19,454

Baxter State Park Authority 0253

2021 Public Law 398 Part A 5

Initiative: Establishes one seasonal Baxter Park Trail Crew Leader position for 26 weeks and 3 seasonal Baxter Park Trail Laborer positions for 24 weeks and provides funding for related All Other costs. Also provides funding for 2 vehicle purchases.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - FTE COUNT	1.886	1.886
Personal Services	\$121,904	\$127,241
All Other	\$25,399	\$5,047
Capital Expenditures	\$0	\$60,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$147,303	\$192,288

Baxter State Park Authority 0253

2021 Public Law 398 Part A 5

Initiative: Provides one-time funding for the maintenance of infrastructure and capital improvement projects in Baxter State Park.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$140,000	\$90,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,000	\$90,000

Baxter State Park Authority 0253

2021 Public Law 398 Part A 5

Initiative: Provides funding for the approved reclassification of one Secretary position to an Office Specialist I position retroactive to October 2020 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$6,895	\$4,807
All Other	\$190	\$133
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,085	\$4,940

Baxter State Park Authority 0253

2021 Public Law 398 Part A 5

Initiative: Continues and makes permanent one Baxter Park Supervisor position previously established by Financial Order 001307 F1 funded 100% by Other Special Revenue Funds to enhance field capacity at the park and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,445	\$101,396
All Other	\$2,773	\$2,907

OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,218	\$104,303
-----------------------------------	----------	-----------

Baxter State Park Authority 0253

2021 Public Law 398 Part A 5

Initiative: Provides funding by increasing the weeks of 12 seasonal Baxter Park Campground Ranger positions from 24 weeks to 25 weeks to allow sufficient time to clean up the campground before winter and provides funding for related All Other costs.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - FTE COUNT	0.228	0.228
Personal Services	\$12,615	\$12,862
All Other	\$350	\$357
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,965	\$13,219

Baxter State Park Authority 0253

2021 Public Law 398 Part A 5

Initiative: Establishes one seasonal Baxter Park Campground Ranger position for 24 weeks to support flexibility in scheduling campgrounds and gatehouses across Baxter State Park and provides funding for related All Other costs.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - FTE COUNT	0.462	0.462
Personal Services	\$31,092	\$32,502
All Other	\$933	\$975
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,025	\$33,477

Baxter State Park Authority 0253

2021 Public Law 398 Part A 5

Initiative: Continues and makes permanent one seasonal Baxter Park Winter Ranger position previously established by Financial Order 001322 F1 for 14 weeks in the winter season to steward 3 campgrounds, interact with hundreds of visitors and respond to emergencies on the west side of Katahdin and provides funding for related All Other costs.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - FTE COUNT	0.269	0.269
Personal Services	\$18,268	\$19,071
All Other	\$548	\$572
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,816	\$19,643

Baxter State Park Authority 0253

2021 Public Law 398 Part A 5

Initiative: Provides funding for the approved reorganization of one Public Service Manager I position to a Public Service Manager II position as the Director of Natural Resources and provides funding for related All Other costs.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$18,905	\$19,970
All Other	\$821	\$843
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,726	\$20,813

Baxter State Park Authority 0253

2021 Public Law 635 Part A 4

Initiative: Provides funding for increasing the weeks of one seasonal Baxter Park Customer Representative position from 24 weeks to 30 weeks, one seasonal Baxter Park Customer Representative position from 27 weeks to 30 weeks and one seasonal Baxter Park Customer Representative position from 24 weeks to 25 weeks to ensure sufficient gate coverage and enhance access for visitors and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - FTE COUNT	0.000	0.192
Personal Services	\$0	\$10,380
All Other	\$0	\$305
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,685

Baxter State Park Authority 0253

2021 Public Law 635 Part A 4

Initiative: Provides funding for increasing the weeks of 2 seasonal Baxter Park Customer Representative positions from 23 weeks to 24 weeks to ensure full-season coverage at the visitor center and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - FTE COUNT	0.000	0.040
Personal Services	\$0	\$1,949
All Other	\$0	\$58
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,007

Baxter State Park Authority 0253

2021 Public Law 635 Part A 4

Initiative: Provides funding for increasing the weeks of one seasonal Baxter Park Campground Ranger position from 24 weeks to 26 weeks to account for expanded spring training and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - FTE COUNT	0.038	0.038
Personal Services	\$2,599	\$2,720
All Other	\$77	\$80
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,676	\$2,800

Baxter State Park Authority 0253

2021 Public Law 635 Part A 4

Initiative: Provides funding for increasing the weeks of one seasonal Baxter Park Customer Representative position from 12 weeks to 14 weeks and one seasonal Baxter Park Customer Representative position from 15 weeks to 17 weeks to account for expanded spring training and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - FTE COUNT	0.077	0.077
Personal Services	\$4,099	\$4,231
All Other	\$121	\$125

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,220	\$4,356
-----------------------------------	---------	---------

Baxter State Park Authority 0253

2021 Public Law 635 Part A 4

Initiative: Establishes one seasonal Baxter Park Campground Ranger position for 26 weeks to add search and rescue and natural resource interpretation capacity on Katahdin and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$10,849	\$35,266
All Other	\$976	\$1,038
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,825	\$36,304

Baxter State Park Authority 0253

2021 Public Law 635 Part A 4

Initiative: Continues and makes permanent one Management Analyst II position previously continued by Financial Order 001654 F2 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$104,076
All Other	\$0	\$3,061
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$107,137

Baxter State Park Authority 0253

2021 Public Law 635 Part A 4

Initiative: Establishes one Parks Maintenance Coordinator position for 31 weeks to support the park's efforts to address deferred maintenance on park infrastructure including those areas that affect public safety and the protection of natural resources and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	\$15,377	\$49,699
All Other	\$453	\$1,462
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,830	\$51,161

**BAXTER STATE PARK AUTHORITY 0253
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	25.500	26.500
POSITIONS - FTE COUNT	21.946	22.178
Personal Services	\$3,523,910	\$3,794,228
All Other	\$1,364,873	\$1,349,275
Capital Expenditures	\$366,000	\$366,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,254,783	\$5,509,503

**BAXTER STATE PARK AUTHORITY
DEPARTMENT TOTALS**

Other Special Revenue Funds	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	25.500	26.500
POSITIONS - FTE COUNT	21.946	22.178
Personal Services	\$3,523,910	\$3,794,228
All Other	\$1,364,873	\$1,349,275
Capital Expenditures	\$366,000	\$366,000
Other Special Revenue Funds Total	\$5,254,783	\$5,509,503

**BAXTER STATE PARK AUTHORITY
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	25.500	26.500
POSITIONS - FTE COUNT	21.946	22.178
Personal Services	\$3,523,910	\$3,794,228
All Other	\$1,364,873	\$1,349,275
Capital Expenditures	\$366,000	\$366,000
DEPARTMENT TOTAL - ALL FUNDS	\$5,254,783	\$5,509,503

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

2021 Public Law 29 Part A 7

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,875,000	\$1,875,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,875,000	\$1,875,000

**BLUEBERRY COMMISSION 0375
PROGRAM SUMMARY**

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,875,000	\$1,875,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,875,000	\$1,875,000

**BLUEBERRY COMMISSION OF MAINE, WILD
DEPARTMENT TOTALS**

	2021-22	2022-23
Other Special Revenue Funds		
All Other	\$1,875,000	\$1,875,000
Other Special Revenue Funds Total	\$1,875,000	\$1,875,000

**BLUEBERRY COMMISSION OF MAINE, WILD
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
All Other	\$1,875,000	\$1,875,000
DEPARTMENT TOTAL - ALL FUNDS	\$1,875,000	\$1,875,000

CENTERS FOR INNOVATION

Centers for Innovation 0911

2021 Public Law 29 Part A 8

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
All Other	\$118,009	\$118,009
GENERAL FUND TOTAL	\$118,009	\$118,009

**CENTERS FOR INNOVATION 0911
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
All Other	\$118,009	\$118,009
GENERAL FUND TOTAL	\$118,009	\$118,009

CENTERS FOR INNOVATION DEPARTMENT TOTALS		
General Fund	2021-22	2022-23
All Other	\$118,009	\$118,009
General Fund Total	\$118,009	\$118,009

CENTERS FOR INNOVATION DEPARTMENT TOTALS - ALL FUNDS		
	2021-22	2022-23
All Other	\$118,009	\$118,009
DEPARTMENT TOTAL - ALL FUNDS	\$118,009	\$118,009

CHARTER SCHOOL COMMISSION, STATE

Maine Charter School Commission Z137

2021 Public Law 29 Part A 9

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$15,400	\$15,400
All Other	\$679,409	\$679,409
OTHER SPECIAL REVENUE FUNDS TOTAL	\$694,809	\$694,809

MAINE CHARTER SCHOOL COMMISSION Z137 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$15,400	\$15,400
All Other	\$679,409	\$679,409
OTHER SPECIAL REVENUE FUNDS TOTAL	\$694,809	\$694,809

CHARTER SCHOOL COMMISSION, STATE DEPARTMENT TOTALS		
Other Special Revenue Funds	2021-22	2022-23
Personal Services	\$15,400	\$15,400
All Other	\$679,409	\$679,409
Other Special Revenue Funds Total	\$694,809	\$694,809

CHARTER SCHOOL COMMISSION, STATE

DEPARTMENT TOTALS - ALL FUNDS

Personal Services

All Other

DEPARTMENT TOTAL - ALL FUNDS

2021-22

2022-23

\$15,400

\$15,400

\$679,409

\$679,409

\$694,809

\$694,809

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

2021 Public Law 29 Part A 10

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

2021-22

2022-23

\$48,300

\$48,300

\$48,300

\$48,300

MAINE CHILDREN'S TRUST INCORPORATED 0798

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

2021-22

2022-23

\$48,300

\$48,300

\$48,300

\$48,300

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

DEPARTMENT TOTALS

Other Special Revenue Funds

All Other

Other Special Revenue Funds Total

2021-22

2022-23

\$48,300

\$48,300

\$48,300

\$48,300

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

DEPARTMENT TOTALS - ALL FUNDS

All Other

DEPARTMENT TOTAL - ALL FUNDS

2021-22

2022-23

\$48,300

\$48,300

\$48,300

\$48,300

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Live Fire Service Training Facilities Fund Z269

2021 Public Law 413

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

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

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

Maine Community College System - Board of Trustees 0556

2021 Public Law 29 Part A 11

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,887,641	\$3,887,641
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,887,641	\$3,887,641

Maine Community College System - Board of Trustees 0556

2021 Public Law 398 Part A 6

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$119,996	\$119,996
OTHER SPECIAL REVENUE FUNDS TOTAL	\$119,996	\$119,996

Maine Community College System - Board of Trustees 0556

2021 Public Law 398 Part A 6

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$1,024,132)	(\$118,724)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,024,132)	(\$118,724)
-----------------------------------	---------------	-------------

Maine Community College System - Board of Trustees 0556

2021 Public Law 398 Part A 6

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

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

Maine Community College System - Board of Trustees 0556

2021 Public Law 398 Part A 6

Initiative: Provides funding for scholarships due to a projected increase in dedicated revenues from slot machine proceeds from the May 1, 2021 Revenue Forecasting Committee report.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$118,302	\$172,042
OTHER SPECIAL REVENUE FUNDS TOTAL	\$118,302	\$172,042

Maine Community College System - Board of Trustees 0556

2021 Public Law 483 Part N 0

Initiative: Provides one-time funding to support workforce development plans designed to meet the needs of workers and students, as well as employers and industries, especially those most affected by the COVID-19 pandemic, including the hospitality industry, heritage industries and health care, and skilled trades that are in demand and required for other economic opportunities, ranging from broadband expansion to affordable housing construction.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$15,000,000	\$20,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$15,000,000	\$20,000,000

Maine Community College System - Board of Trustees 0556

2021 Public Law 635 Part A 5

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

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

Maine Community College System - Board of Trustees 0556

2021 Public Law 635 Part A 5

Initiative: Adjusts funding for scholarships based on anticipated dedicated revenues from slot machine proceeds from the December 1, 2021 Revenue Forecasting Committee report.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
------------------------------------	----------------	----------------

All Other	\$943,012	(\$179,822)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$943,012	(\$179,822)

Maine Community College System - Board of Trustees 0556

2021 Public Law 635 Part A 5

Initiative: Adjusts funding to align with revenue projections from the March 1, 2022 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$192,553	\$151,462
OTHER SPECIAL REVENUE FUNDS TOTAL	\$192,553	\$151,462

Maine Community College System - Board of Trustees 0556

2021 Public Law 733

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

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

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$73,732,507	\$78,789,013
GENERAL FUND TOTAL	\$73,732,507	\$78,789,013
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$4,237,372	\$4,032,595
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,237,372	\$4,032,595
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$15,000,000	\$20,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$15,000,000	\$20,000,000

MCCS Free Community College - Two Enrollment Years Z335

2021 Public Law 635 Part A 5

Initiative: Provides one-time funding for up to 2 years of free community college for all high school graduates in the classes of 2020, 2021, 2022 and 2023 who enroll in a Maine community college full-time in the fall of 2022 or the fall of 2023.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$20,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$20,000,000

**MCCS FREE COMMUNITY COLLEGE - TWO ENROLLMENT YEARS Z335
PROGRAM SUMMARY**

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$20,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$20,000,000

Regional Fire Service Training Fund Z356

2021 Public Law 759 Part B-2 0

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

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

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

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

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

	2021-22	2022-23
General Fund		
All Other	\$73,982,507	\$79,067,160
General Fund Total	\$73,982,507	\$79,067,160
Other Special Revenue Funds		
All Other	\$4,237,372	\$24,032,595
Other Special Revenue Funds Total	\$4,237,372	\$24,032,595
Federal Expenditures Fund - ARP State Fiscal Recovery		
All Other	\$15,000,000	\$20,000,000
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$15,000,000	\$20,000,000

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

DEPARTMENT TOTALS - ALL FUNDS

2021-22

2022-23

All Other

\$93,219,879

\$123,099,755

DEPARTMENT TOTAL - ALL FUNDS

\$93,219,879

\$123,099,755

CONNECTMAINE AUTHORITY

ConnectMaine Fund Z294

2021 Public Law 398 Part A 7

Initiative: Establishes allocation in the Other Special Revenue Funds to reflect anticipated revenues as a result of the ConnectME surcharge implemented in Public Law 2019, chapter 343, Part SSSS.

OTHER SPECIAL REVENUE FUNDS

2021-22

2022-23

All Other

\$600,000

\$600,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$600,000

\$600,000

ConnectMaine Fund Z294

2021 Public Law 398 Part A 7

Initiative: Increases allocation to reflect the ConnectME surcharge implemented in Public Law 2019, chapter 343, Part SSSS.

OTHER SPECIAL REVENUE FUNDS

2021-22

2022-23

All Other

\$1,116,285

\$1,116,285

OTHER SPECIAL REVENUE FUNDS TOTAL

\$1,116,285

\$1,116,285

CONNECTMAINE FUND Z294

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS

2021-22

2022-23

All Other

\$1,716,285

\$1,716,285

OTHER SPECIAL REVENUE FUNDS TOTAL

\$1,716,285

\$1,716,285

CONNECTMAINE AUTHORITY

DEPARTMENT TOTALS

Other Special Revenue Funds

2021-22

2022-23

All Other

\$1,716,285

\$1,716,285

Other Special Revenue Funds Total

\$1,716,285

\$1,716,285

CONNECTMAINE AUTHORITY		
DEPARTMENT TOTALS - ALL FUNDS	2021-22	2022-23
All Other	\$1,716,285	\$1,716,285
DEPARTMENT TOTAL - ALL FUNDS	\$1,716,285	\$1,716,285

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	49.500	49.500
Personal Services	\$5,984,896	\$6,070,556
All Other	\$8,644,307	\$8,644,307
GENERAL FUND TOTAL	\$14,629,203	\$14,714,863
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$159,426	\$166,617
All Other	\$879,205	\$879,205
FEDERAL EXPENDITURES FUND TOTAL	\$1,038,631	\$1,045,822
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$359,205	\$369,361
All Other	\$494,379	\$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$853,584	\$863,740
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

Administration - Corrections 0141

2021 Public Law 29 Part I 3

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

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

Administration - Corrections 0141

2021 Public Law 398

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

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

Administration - Corrections 0141

2021 Public Law 398 Part A 8

Initiative: Provides funding for supporting agriculture operations in the Administration - Corrections program.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$139,246	\$139,246
OTHER SPECIAL REVENUE FUNDS TOTAL	\$139,246	\$139,246

Administration - Corrections 0141

2021 Public Law 398 Part A 8

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

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

Administration - Corrections 0141

2021 Public Law 419

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

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

Administration - Corrections 0141

2021 Public Law 635 Part A 6

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

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

Administration - Corrections 0141

2021 Public Law 635 Part A 6

Initiative: Provides funding for technology cost increases.

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

Administration - Corrections 0141

2021 Public Law 635 Part A 6

Initiative: Eliminates one vacant Advocate position.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$88,386)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$88,386)

ADMINISTRATION - CORRECTIONS 0141 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	49.500	49.500
Personal Services	\$5,862,582	\$5,945,927
All Other	\$9,912,033	\$9,598,189
GENERAL FUND TOTAL	\$15,774,615	\$15,544,116
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	1.000
Personal Services	\$159,426	\$78,231
All Other	\$879,205	\$879,205
FEDERAL EXPENDITURES FUND TOTAL	\$1,038,631	\$957,436
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$359,205	\$369,361
All Other	\$633,625	\$633,625
OTHER SPECIAL REVENUE FUNDS TOTAL	\$992,830	\$1,002,986
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

Adult Community Corrections 0124

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	114.500	114.500
Personal Services	\$11,886,662	\$12,028,822
All Other	\$1,446,123	\$1,446,123
GENERAL FUND TOTAL	\$13,332,785	\$13,474,945
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$51,203	\$53,232
All Other	\$156,101	\$156,101
FEDERAL EXPENDITURES FUND TOTAL	\$207,304	\$209,333
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959

Adult Community Corrections 0124

2021 Public Law 29 Part I 3

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

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

Adult Community Corrections 0124

2021 Public Law 398

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

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

Adult Community Corrections 0124

2021 Public Law 635 Part A 6

Initiative: Eliminates one vacant part-time Probation Officer position.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
Personal Services	\$0	(\$53,232)

FEDERAL EXPENDITURES FUND TOTAL

\$0 (\$53,232)

ADULT COMMUNITY CORRECTIONS 0124 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	115.500	115.500
Personal Services	\$11,630,091	\$11,772,607
All Other	\$1,446,123	\$1,446,123
GENERAL FUND TOTAL	\$13,076,214	\$13,218,730
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.500	0.000
Personal Services	\$51,203	\$0
All Other	\$156,101	\$156,101
FEDERAL EXPENDITURES FUND TOTAL	\$207,304	\$156,101
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959

Bolduc Correctional Facility Z155

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$5,463,439	\$5,533,206
All Other	\$556,500	\$556,500
GENERAL FUND TOTAL	\$6,019,939	\$6,089,706
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$85,971	\$85,971
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,971	\$85,971

Bolduc Correctional Facility Z155

2021 Public Law 29 Part I 3

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

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

**BOLDUC CORRECTIONAL FACILITY Z155
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$5,317,287	\$5,386,209
All Other	\$556,500	\$556,500
GENERAL FUND TOTAL	\$5,873,787	\$5,942,709
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$85,971	\$85,971
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,971	\$85,971

Capital Construction/Repairs/Improvements - Corrections 0432

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

Correctional Center 0162

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	288.000	288.000
Personal Services	\$28,457,203	\$29,024,251
All Other	\$2,868,422	\$2,868,422
GENERAL FUND TOTAL	\$31,325,625	\$31,892,673
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$50,079	\$51,801
All Other	\$60,971	\$60,971
FEDERAL EXPENDITURES FUND TOTAL	\$111,050	\$112,772

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$208,045	\$216,838
All Other	\$151,393	\$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$359,438	\$368,231

Correctional Center 0162

2021 Public Law 29 Part I 3

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

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

Correctional Center 0162

2021 Public Law 398

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

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

Correctional Center 0162

2021 Public Law 635 Part A 6

Initiative: Eliminates one vacant intermittent Teacher MS+30 position.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - FTE COUNT	0.000	(0.488)
Personal Services	\$0	(\$51,801)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$51,801)

**CORRECTIONAL CENTER 0162
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	287.000	287.000
Personal Services	\$27,635,598	\$28,190,495
All Other	\$2,868,422	\$2,868,422
GENERAL FUND TOTAL	\$30,504,020	\$31,058,917
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - FTE COUNT	0.488	0.000
Personal Services	\$50,079	\$0
All Other	\$60,971	\$60,971
FEDERAL EXPENDITURES FUND TOTAL	\$111,050	\$60,971
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$208,045	\$216,838
All Other	\$151,393	\$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$359,438	\$368,231

Correctional Medical Services Fund 0286

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$25,074,687	\$25,074,687
GENERAL FUND TOTAL	\$25,074,687	\$25,074,687
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914

Correctional Medical Services Fund 0286

2021 Resolve 113

Initiative: Provides a one-time allocation for comprehensive substance use disorder treatment in all state correctional facilities. Funding for this allocation is settlement funds transferred from the Department of the Attorney General.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

All Other	\$460,800	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$460,800	\$0

Correctional Medical Services Fund 0286

2021 Public Law 398 Part A 8

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

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

Correctional Medical Services Fund 0286

2021 Public Law 398 Part A 8

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

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

CORRECTIONAL MEDICAL SERVICES FUND 0286		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$31,810,353	\$32,882,373
GENERAL FUND TOTAL	\$31,810,353	\$32,882,373
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$472,714	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$472,714	\$11,914

Corrections Food Z177

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

Corrections Food Z177

2021 Public Law 398 Part A 8

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

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

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

Corrections Industries Z166

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

PRISON INDUSTRIES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$575,609	\$591,465
All Other	\$1,973,828	\$1,973,828
PRISON INDUSTRIES FUND TOTAL	\$2,549,437	\$2,565,293

CORRECTIONS INDUSTRIES Z166 PROGRAM SUMMARY		
PRISON INDUSTRIES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$575,609	\$591,465
All Other	\$1,973,828	\$1,973,828
PRISON INDUSTRIES FUND TOTAL	\$2,549,437	\$2,565,293

County Jails Operation Fund Z227

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503

County Jails Operation Fund Z227

2021 Public Law 635 Part A 6

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

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

COUNTY JAILS OPERATION FUND Z227 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$20,342,104	\$20,342,104
GENERAL FUND TOTAL	\$20,342,104	\$20,342,104
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503

Departmentwide - Overtime 0032

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

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

Downeast Correctional Facility 0542

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	15,000	15,000
Personal Services	\$1,665,700	\$1,686,319
All Other	\$20,753	\$20,753
GENERAL FUND TOTAL	\$1,686,453	\$1,707,072

Downeast Correctional Facility 0542

2021 Public Law 29 Part I 3

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

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

Downeast Correctional Facility 0542

2021 Public Law 398

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$59,863	\$61,778
GENERAL FUND TOTAL	\$59,863	\$61,778

Downeast Correctional Facility 0542

2021 Public Law 398 Part A 8

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

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

DOWNEAST CORRECTIONAL FACILITY 0542		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16,000	16,000
Personal Services	\$1,684,418	\$1,706,889
All Other	\$373,602	\$379,206
GENERAL FUND TOTAL	\$2,058,020	\$2,086,095

Justice - Planning, Projects and Statistics 0502

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$130,087	\$131,034
All Other	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$818,847	\$819,794

Justice - Planning, Projects and Statistics 0502

2021 Public Law 29 Part I 3

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

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

JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
Personal Services	\$47,200	\$47,557
All Other	\$1,968	\$1,968
GENERAL FUND TOTAL	\$49,168	\$49,525
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$130,087	\$131,034
All Other	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$818,847	\$819,794

Juvenile Community Corrections 0892

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622

Juvenile Community Corrections 0892

2021 Public Law 29 Part I 3

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

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

Juvenile Community Corrections 0892

2021 Public Law 398

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$62,703)	(\$64,709)
GENERAL FUND TOTAL	(\$62,703)	(\$64,709)

Juvenile Community Corrections 0892

2021 Public Law 398 Part A 8

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

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

**JUVENILE COMMUNITY CORRECTIONS 0892
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	67.500	67.500
Personal Services	\$7,221,872	\$7,304,392
All Other	\$5,623,742	\$5,665,719
GENERAL FUND TOTAL	\$12,845,614	\$12,970,111
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622

Long Creek Youth Development Center 0163

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	174.500	174.500
POSITIONS - FTE COUNT	0.475	0.475
Personal Services	\$16,956,057	\$17,353,671
All Other	\$1,454,549	\$1,454,549
GENERAL FUND TOTAL	\$18,410,606	\$18,808,220
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,484	\$104,100
All Other	\$114,789	\$114,789
FEDERAL EXPENDITURES FUND TOTAL	\$215,273	\$218,889
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694

Long Creek Youth Development Center 0163

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

Personal Services	(\$463,358)	(\$471,980)
GENERAL FUND TOTAL	(\$463,358)	(\$471,980)

Long Creek Youth Development Center 0163

2021 Public Law 398

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

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

Long Creek Youth Development Center 0163

2021 Public Law 398 Part A 8

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

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

Long Creek Youth Development Center 0163

2021 Public Law 398 Part A 8

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

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

Long Creek Youth Development Center 0163

2021 Public Law 398 Part A 8

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

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

Long Creek Youth Development Center 0163

2021 Public Law 635 Part A 6

Initiative: Eliminates one vacant Teacher MS Juvenile position.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$104,100)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$104,100)

LONG CREEK YOUTH DEVELOPMENT CENTER 0163		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	153.000	153.000
POSITIONS - FTE COUNT	0.475	0.475
Personal Services	\$14,620,131	\$14,942,458
All Other	\$1,444,463	\$1,444,140
GENERAL FUND TOTAL	\$16,064,594	\$16,386,598
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services	\$100,484	\$0
All Other	\$114,789	\$114,789
FEDERAL EXPENDITURES FUND TOTAL	\$215,273	\$114,789
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694

Mountain View Correctional Facility 0857

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	163.000	163.000
POSITIONS - FTE COUNT	0.686	0.686
Personal Services	\$16,700,777	\$16,967,848
All Other	\$1,870,108	\$1,870,108
GENERAL FUND TOTAL	\$18,570,885	\$18,837,956
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,482	\$100,126

All Other	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$169,890	\$173,534

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$136,897	\$136,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$136,897	\$136,897

Mountain View Correctional Facility 0857

2021 Public Law 29 Part I 3

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

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

Mountain View Correctional Facility 0857

2021 Public Law 398

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

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

Mountain View Correctional Facility 0857

2021 Public Law 635 Part A 6

Initiative: Eliminates one vacant Juvenile Program Worker position.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$100,126)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$100,126)

MOUNTAIN VIEW CORRECTIONAL FACILITY 0857**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	163.000	163.000
POSITIONS - FTE COUNT	0.686	0.686
Personal Services	\$16,273,411	\$16,536,882
All Other	\$1,870,108	\$1,870,108
GENERAL FUND TOTAL	\$18,143,519	\$18,406,990
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services	\$96,482	\$0
All Other	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$169,890	\$73,408
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$136,897	\$136,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$136,897	\$136,897

Office of Victim Services 0046

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$346,982	\$355,573
All Other	\$161,702	\$161,702
GENERAL FUND TOTAL	\$508,684	\$517,275
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974

Office of Victim Services 0046

2021 Public Law 29 Part I 3

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

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

Office of Victim Services 0046

2021 Public Law 448

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

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

Office of Victim Services 0046

2021 Public Law 448

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

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

Office of Victim Services 0046

2021 Public Law 448

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

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

Office of Victim Services 0046

2021 Public Law 635 Part A 6

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

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

OFFICE OF VICTIM SERVICES 0046**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$337,959	\$346,386
All Other	\$299,202	\$299,202
GENERAL FUND TOTAL	\$637,161	\$645,588
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974

Parole Board 0123

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

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

PAROLE BOARD 0123**PROGRAM SUMMARY**

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

State Prison 0144

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	308.000	308.000
Personal Services	\$29,920,668	\$30,582,158
All Other	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	\$34,710,598	\$35,372,088
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034

State Prison 0144

2021 Public Law 29 Part I 3

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

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

State Prison 0144

2021 Public Law 398

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

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

STATE PRISON 0144		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	309.000	309.000
Personal Services	\$29,219,535	\$29,870,505
All Other	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	\$34,009,465	\$34,660,435
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034

**CORRECTIONS, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,218.500	1,218.500
POSITIONS - FTE COUNT	1.161	1.161
Personal Services	\$121,074,051	\$123,320,132
All Other	\$85,659,218	\$86,469,358
General Fund Total	\$206,733,269	\$209,789,490
Federal Expenditures Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.500	3.000
POSITIONS - FTE COUNT	0.488	0.000
Personal Services	\$587,761	\$209,265
All Other	\$2,064,766	\$2,064,766
Federal Expenditures Fund Total	\$2,652,527	\$2,274,031
Other Special Revenue Funds	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$567,250	\$586,199
All Other	\$2,663,386	\$2,202,586
Other Special Revenue Funds Total	\$3,230,636	\$2,788,785
Federal Block Grant Fund	2021-22	2022-23
All Other	\$500,000	\$500,000
Federal Block Grant Fund Total	\$500,000	\$500,000
Prison Industries Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$575,609	\$591,465
All Other	\$1,973,828	\$1,973,828
Prison Industries Fund Total	\$2,549,437	\$2,565,293

**CORRECTIONS, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,237.000	1,233.500
POSITIONS - FTE COUNT	1.649	1.161
Personal Services	\$122,804,671	\$124,707,061
All Other	\$92,861,198	\$93,210,538
DEPARTMENT TOTAL - ALL FUNDS	\$215,665,869	\$217,917,599

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

2021 Public Law 29 Part A 13

Initiative: BASELINE BUDGET

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

NEW CENTURY PROGRAM FUND 0904 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$39,445	\$39,445
GENERAL FUND TOTAL	\$39,445	\$39,445
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

State of Maine Bicentennial Celebration Z260

2021 Public Law 29 Part A 13

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

STATE OF MAINE BICENTENNIAL CELEBRATION Z260 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

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

General Fund	2021-22	2022-23
All Other	\$39,445	\$39,445
General Fund Total	\$39,445	\$39,445
Other Special Revenue Funds	2021-22	2022-23
All Other	\$65,924	\$65,924
Other Special Revenue Funds Total	\$65,924	\$65,924

**CULTURAL AFFAIRS COUNCIL, MAINE STATE
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
All Other	\$105,369	\$105,369
DEPARTMENT TOTAL - ALL FUNDS	\$105,369	\$105,369

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$427,922	\$428,825
All Other	\$62,120	\$62,120
GENERAL FUND TOTAL	\$490,042	\$490,945
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Administration - Defense, Veterans and Emergency Management 0109

2021 Public Law 29 Part I 3

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

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

GENERAL FUND TOTAL	(\$16,341)	(\$16,344)
--------------------	------------	------------

Administration - Defense, Veterans and Emergency Management 0109

2021 Public Law 398 Part A 9

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

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

Administration - Defense, Veterans and Emergency Management 0109

2021 Public Law 398 Part A 9

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

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

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$302,894	\$303,002
All Other	\$462,120	\$62,120
GENERAL FUND TOTAL	\$765,014	\$365,122
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Administration - Maine Emergency Management Agency 0214

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$700,759	\$720,529
All Other	\$322,019	\$322,019
GENERAL FUND TOTAL	\$1,022,778	\$1,042,548
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,847,762	\$1,893,853
All Other	\$31,506,537	\$31,506,537
FEDERAL EXPENDITURES FUND TOTAL	\$33,354,299	\$33,400,390
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$271,370	\$273,440
All Other	\$464,640	\$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$736,010	\$738,080

Administration - Maine Emergency Management Agency 0214

2021 Public Law 29 Part D 1

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

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

Administration - Maine Emergency Management Agency 0214

2021 Public Law 29 Part I 3

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

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

Administration - Maine Emergency Management Agency 0214

2021 Resolve 176

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

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

Administration - Maine Emergency Management Agency 0214

2021 Public Law 398 Part A 9

Initiative: Provides funding for the approved reclassification of one Planning and Research Associate II position to a Criminal Intelligence Analyst position within the same program retroactive to April 16, 2020.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$6,788	\$4,199
FEDERAL EXPENDITURES FUND TOTAL	\$6,788	\$4,199

Administration - Maine Emergency Management Agency 0214

2021 Public Law 398 Part A 9

Initiative: Provides funding for the proposed reclassification of one Planning and Research Associate I position to a Planning and Research Associate II position within the same program.

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$3,138	\$5,253
FEDERAL EXPENDITURES FUND TOTAL	\$3,138	\$5,253

Administration - Maine Emergency Management Agency 0214

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Director of Maine Emergency Management Agency position funded 37.5% General Fund and 62.5% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$61,595	\$63,590
FEDERAL EXPENDITURES FUND TOTAL	\$61,595	\$63,590

Administration - Maine Emergency Management Agency 0214

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one vacant Planning and Research Associate I position from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50% Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$39,682	\$39,985
FEDERAL EXPENDITURES FUND TOTAL	\$39,682	\$39,985

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
------------------------------------	----------------	----------------

Personal Services	(\$39,682)	(\$39,985)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$39,682)	(\$39,985)

Administration - Maine Emergency Management Agency 0214

2021 Public Law 398 Part A 9

Initiative: Transfers All Other to Personal Services to allocate grant-related personnel costs.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$50,000	\$51,500
All Other	(\$50,000)	(\$51,500)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Administration - Maine Emergency Management Agency 0214

2021 Public Law 635 Part A 7

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

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$3,947	\$3,364
FEDERAL EXPENDITURES FUND TOTAL	\$3,947	\$3,364

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$621,398	\$639,177
All Other	\$288,879	\$308,823
GENERAL FUND TOTAL	\$910,277	\$948,000
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$2,012,912	\$2,061,744
All Other	\$31,456,537	\$31,455,037
FEDERAL EXPENDITURES FUND TOTAL	\$33,469,449	\$33,516,781
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$231,688	\$233,455
All Other	\$464,640	\$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$696,328	\$698,095

Emergency Response Operations 0918

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,097	\$61,939
All Other	\$13,473	\$13,473
OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,570	\$75,412

EMERGENCY RESPONSE OPERATIONS 0918**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,097	\$61,939
All Other	\$13,473	\$13,473
OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,570	\$75,412

Maine National Guard Postsecondary Fund Z190

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

MAINE NATIONAL GUARD POSTSECONDARY FUND Z190 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Veterans' Homes Stabilization Fund Z358

2021 Public Law 680

Initiative: Creates the Maine Veterans' Homes Stabilization Fund with a base allocation of \$500 beginning in fiscal year 2022-23.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

MAINE VETERANS' HOMES STABILIZATION FUND Z358 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

Military Training and Operations 0108

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	113.000	113.000
Personal Services	\$9,648,805	\$9,870,346
All Other	\$12,626,092	\$12,626,092
FEDERAL EXPENDITURES FUND TOTAL	\$22,274,897	\$22,496,438

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,671	\$97,817
All Other	\$487,218	\$487,218
OTHER SPECIAL REVENUE FUNDS TOTAL	\$583,889	\$585,035

MAINE MILITARY AUTHORITY ENTERPRISE FUND	2021-22	2022-23
Personal Services	\$49,763,309	\$51,845,367
All Other	\$395,042	\$395,042
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$50,158,351	\$52,240,409

Military Training and Operations 0108

2021 Public Law 29 Part D 1

Initiative: Provides funding for the proposed reorganization of one Engineering Technician IV position to a Facilities Project Manager position to reflect the change of duties and responsibilities.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$8,074	\$12,378
FEDERAL EXPENDITURES FUND TOTAL	\$8,074	\$12,378

Military Training and Operations 0108

2021 Public Law 29 Part D 1

Initiative: Provides funding for the proposed reorganization of one vacant Engineering Technician III position to a Planning & Research Associate I position to reflect the change of duties and responsibilities.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$4,901	\$5,175
FEDERAL EXPENDITURES FUND TOTAL	\$4,901	\$5,175

Military Training and Operations 0108

2021 Public Law 29 Part I 3

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

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

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Facilities Project Manager position from 75% Federal Expenditures Fund and 25% General Fund to 100% Federal Expenditures Fund within the same program.

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$28,345	\$28,495
FEDERAL EXPENDITURES FUND TOTAL	\$28,345	\$28,495

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Office Specialist I position from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund within the same program.

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$15,176	\$15,316
FEDERAL EXPENDITURES FUND TOTAL	\$15,176	\$15,316

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Provides funding for the approved reorganization of one Office Specialist I position to an Office Specialist II position to reflect the change of duties and responsibilities and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$20,805	\$20,943
FEDERAL EXPENDITURES FUND TOTAL	\$20,805	\$20,943

Military Training and Operations 0108

2021 Public Law 398 Part A 9

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$56,592)	(\$57,322)
GENERAL FUND TOTAL	(\$56,592)	(\$57,322)
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$56,592	\$57,322
FEDERAL EXPENDITURES FUND TOTAL	\$56,592	\$57,322

Military Training and Operations 0108

2021 Public Law 398 Part A 9

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$52,734)	(\$53,464)
GENERAL FUND TOTAL	(\$52,734)	(\$53,464)
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$52,734	\$53,464
FEDERAL EXPENDITURES FUND TOTAL	\$52,734	\$53,464

Military Training and Operations 0108

2021 Public Law 398 Part A 9

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$42,266)	(\$42,274)
GENERAL FUND TOTAL	(\$42,266)	(\$42,274)
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$42,266	\$42,274
FEDERAL EXPENDITURES FUND TOTAL	\$42,266	\$42,274

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Maintenance Mechanic position from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

Personal Services	(\$15,061)	(\$15,674)
GENERAL FUND TOTAL	(\$15,061)	(\$15,674)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$15,061	\$15,674
FEDERAL EXPENDITURES FUND TOTAL	\$15,061	\$15,674

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Inventory and Property Associate II position from 100% Federal Expenditures Fund to 73% Federal Expenditures Fund and 27% General Fund within the same program.

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$19,425)	(\$19,590)
FEDERAL EXPENDITURES FUND TOTAL	(\$19,425)	(\$19,590)

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Building Maintenance Coordinator position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$19,190)	(\$19,343)
FEDERAL EXPENDITURES FUND TOTAL	(\$19,190)	(\$19,343)

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Provides funding for the approved reorganization of one vacant Civil Engineer III position to a Facilities Project Manager position to reflect the change of duties and responsibilities.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$6,706)	(\$6,923)
FEDERAL EXPENDITURES FUND TOTAL	(\$6,706)	(\$6,923)

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one vacant Contract Grant Specialist position from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund within the same program.

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$17,817	\$17,968
FEDERAL EXPENDITURES FUND TOTAL	\$17,817	\$17,968

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Eliminates all positions within the Military Training and Operations program, Maine Military Authority Enterprise Fund except one Budget Manager position that oversees minor contracts and other related activities.

MAINE MILITARY AUTHORITY ENTERPRISE FUND	2021-22	2022-23
Personal Services	(\$49,651,794)	(\$51,732,860)
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	(\$49,651,794)	(\$51,732,860)

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Provides funding for the proposed reclassification of one Senior Planner position to a Public Service Coordinator I position to reflect the change of duties and responsibilities.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$11,976	\$15,674
FEDERAL EXPENDITURES FUND TOTAL	\$11,976	\$15,674

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reduces funding for facility maintenance and repairs on buildings and for engineering contractual services within the Military Training and Operations program.

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

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reduces funding for utility services in the General Fund within the Military Training and Operations program to align with the required state match in support of facilities operations and maintenance funded under Appendix 21 of the Master Cooperative Agreement between the State and the National Guard Bureau.

GENERAL FUND	2021-22	2022-23
All Other	(\$111,000)	(\$111,000)

GENERAL FUND TOTAL	(\$111,000)	(\$111,000)
--------------------	-------------	-------------

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: 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.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$108,687	\$109,479
FEDERAL EXPENDITURES FUND TOTAL	<u>\$108,687</u>	<u>\$109,479</u>

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Provides funding for the approved reorganization of one High Voltage Electrician position to a High Voltage Electrician Supervisor position to reflect the changes in duties and responsibilities and reallocates the cost from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$70,952	\$73,740
FEDERAL EXPENDITURES FUND TOTAL	<u>\$70,952</u>	<u>\$73,740</u>

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Buyer II position from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund within the same program.

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$15,792	\$16,450
FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,792</u>	<u>\$16,450</u>

Military Training and Operations 0108

2021 Public Law 398 Part A 9

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

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

Personal Services	(\$64,805)	(\$67,274)
GENERAL FUND TOTAL	(\$64,805)	(\$67,274)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$64,805	\$67,274
FEDERAL EXPENDITURES FUND TOTAL	\$64,805	\$67,274

Military Training and Operations 0108

2021 Public Law 398 Part A 9

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

GENERAL FUND	2021-22	2022-23
Personal Services	\$9,293	\$9,386
GENERAL FUND TOTAL	\$9,293	\$9,386

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$9,293)	(\$9,386)
FEDERAL EXPENDITURES FUND TOTAL	(\$9,293)	(\$9,386)

Military Training and Operations 0108

2021 Public Law 398 Part A 9

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

GENERAL FUND	2021-22	2022-23
Personal Services	\$17,704	\$18,420
GENERAL FUND TOTAL	\$17,704	\$18,420

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$17,704)	(\$18,420)
FEDERAL EXPENDITURES FUND TOTAL	(\$17,704)	(\$18,420)

Military Training and Operations 0108

2021 Public Law 398 Part A 9

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$29,908)	(\$31,062)
GENERAL FUND TOTAL	(\$29,908)	(\$31,062)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$29,908	\$31,062
FEDERAL EXPENDITURES FUND TOTAL	\$29,908	\$31,062

Military Training and Operations 0108

2021 Public Law 398 Part A 9

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$60,583)	(\$62,514)
GENERAL FUND TOTAL	(\$60,583)	(\$62,514)
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$60,583	\$62,514
FEDERAL EXPENDITURES FUND TOTAL	\$60,583	\$62,514

Military Training and Operations 0108

2021 Public Law 398 Part A 9

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

GENERAL FUND	2021-22	2022-23
Personal Services	\$21,311	\$22,367
GENERAL FUND TOTAL	\$21,311	\$22,367
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$21,311)	(\$22,367)
FEDERAL EXPENDITURES FUND TOTAL	(\$21,311)	(\$22,367)

Military Training and Operations 0108

2021 Public Law 398 Part A 9

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

GENERAL FUND	2021-22	2022-23
Personal Services	\$2,667	\$2,814
GENERAL FUND TOTAL	\$2,667	\$2,814
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$2,235	\$2,415
FEDERAL EXPENDITURES FUND TOTAL	\$2,235	\$2,415

Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Provides one-time funding for the State's share of maintenance, repair, capital improvement, modernization and energy efficiency projects for Maine Army and Air National Guard readiness centers and support facilities.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$3,600,000	\$4,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,600,000	\$4,000,000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,000,000	\$4,800,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$4,800,000
Military Training and Operations 0108		
2021 Public Law 635 Part A 7		
Initiative: Provides funding for the approved reorganization of one Custodial Worker III position to an Executive Housekeeper position.		
GENERAL FUND	2021-22	2022-23
Personal Services	\$188	\$1,249
GENERAL FUND TOTAL	\$188	\$1,249
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$564	\$3,751
FEDERAL EXPENDITURES FUND TOTAL	\$564	\$3,751
Military Training and Operations 0108		
2021 Public Law 635 Part A 7		
Initiative: Provides funding for the approved reorganization of 3 Custodial Worker II positions to 3 Building Custodian positions.		
GENERAL FUND	2021-22	2022-23
Personal Services	\$637	\$2,547
GENERAL FUND TOTAL	\$637	\$2,547
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$1,908	\$7,627
FEDERAL EXPENDITURES FUND TOTAL	\$1,908	\$7,627
Military Training and Operations 0108		
2021 Public Law 635 Part A 7		
Initiative: Provides funding for the approved reorganization of one Building Maintenance Superintendent position to a Superintendent of Buildings position.		
GENERAL FUND	2021-22	2022-23
Personal Services	\$409	\$2,747
GENERAL FUND TOTAL	\$409	\$2,747
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$1,226	\$8,242

FEDERAL EXPENDITURES FUND TOTAL	\$1,226	\$8,242
---------------------------------	---------	---------

Military Training and Operations 0108

2021 Public Law 635 Part A 7

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

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$821	\$3,283
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$821	<hr/> \$3,283

Military Training and Operations 0108

2021 Public Law 635 Part A 7

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

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$965	\$5,810
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$965	<hr/> \$5,810

Military Training and Operations 0108

2021 Public Law 635 Part A 7

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

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$23,200	\$94,000
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$23,200	<hr/> \$94,000

Military Training and Operations 0108

2021 Public Law 635 Part A 7

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

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

Military Training and Operations 0108

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of one Civil Engineer II position to a Civil Engineer III position.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$1,677	\$10,645
FEDERAL EXPENDITURES FUND TOTAL	\$1,677	\$10,645

Military Training and Operations 0108

2021 Public Law 635 Part A 7

Initiative: Eliminates one vacant full-time Military Security Police Officer position, one vacant part-time Military Police Officer position, one vacant Inventory and Property Associate I position, one vacant Custodial Worker II position and one vacant part-time Building Mechanical Systems Specialist position.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	\$0	(\$212,038)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$212,038)

**MILITARY TRAINING AND OPERATIONS 0108
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$852,536	\$877,138
All Other	\$2,314,433	\$2,401,126
GENERAL FUND TOTAL	\$3,166,969	\$3,278,264
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	113.000	109.000
Personal Services	\$10,189,046	\$10,249,254
All Other	\$16,249,292	\$16,720,092
FEDERAL EXPENDITURES FUND TOTAL	\$26,438,338	\$26,969,346
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,671	\$97,817
All Other	\$2,487,218	\$5,287,218
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,583,889	\$5,385,035
MAINE MILITARY AUTHORITY ENTERPRISE FUND		
Personal Services	\$111,515	\$112,507
All Other	\$395,042	\$395,042
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$506,557	\$507,549

Stream Gaging Cooperative Program 0858

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
All Other	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005

**STREAM GAGING COOPERATIVE PROGRAM 0858
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
All Other	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005

Veterans' Homelessness Prevention Partnership Fund Z298

2021 Public Law 398 Part A 9

Initiative: Reduces funding in the Veterans Services program, General Fund and increases funding in the Veterans' Homelessness Prevention Partnership Fund program, General Fund. Funds in the Veterans' Homelessness Prevention Partnership Fund program, General Fund may not lapse, but must be carried forward from year to year to be used for the same purpose.

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

VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND Z298 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Veterans Services 0110

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$193,927	\$195,851
All Other	\$142,092	\$142,092
FEDERAL EXPENDITURES FUND TOTAL	\$336,019	\$337,943

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$377,343	\$377,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$377,343	\$377,343

Veterans Services 0110

2021 Public Law 29 Part D 1

Initiative: Reduces funding by reallocating cemetery expenses for vehicle repairs, gas, diesel, electricity, building repairs, equipment repairs, fuel, cleaning contracts and rubbish disposal contracts from 100% General Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

All Other	(\$131,037)	(\$131,037)
GENERAL FUND TOTAL	(\$131,037)	(\$131,037)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$131,037	\$131,037
FEDERAL EXPENDITURES FUND TOTAL	\$131,037	\$131,037

Veterans Services 0110

2021 Public Law 29 Part D 1

Initiative: Reduces funding by managing employee training, travel, advertising and marketing and technology contracts within available resources.

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

Veterans Services 0110

2021 Public Law 29 Part I 3

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

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

Veterans Services 0110

2021 Public Law 398 Part A 9

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

GENERAL FUND	2021-22	2022-23
Personal Services	\$11,380	\$10,173
GENERAL FUND TOTAL	\$11,380	\$10,173

Veterans Services 0110

2021 Public Law 398 Part A 9

Initiative: Provides funding for the approved reorganization of 6 Office Associate II positions to 6 Office Specialist I positions within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	\$31,744	\$32,589
GENERAL FUND TOTAL	\$31,744	\$32,589

Veterans Services 0110

2021 Public Law 398 Part A 9

Initiative: Eliminates one GIS Coordinator position.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$109,231)	(\$110,374)
FEDERAL EXPENDITURES FUND TOTAL	(\$109,231)	(\$110,374)

Veterans Services 0110

2021 Public Law 398 Part A 9

Initiative: Continues one full-time Public Service Coordinator I position and one 60-hour biweekly Office Specialist I position established by financial order and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$125,537	\$131,814
All Other	\$52,566	\$47,500
FEDERAL EXPENDITURES FUND TOTAL	\$178,103	\$179,314

Veterans Services 0110

2021 Public Law 398 Part A 9

Initiative: Provides funding for Veterans' Cemetery mowing contract, gravestone placement services and facility and infrastructure sustainment.

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

Veterans Services 0110

2021 Public Law 398 Part A 9

Initiative: Reduces funding in the Veterans Services program, General Fund and increases funding in the Veterans' Homelessness Prevention Partnership Fund program, General Fund.

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

Veterans Services 0110

2021 Public Law 429

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$114,416	\$152,554

All Other	\$6,090	\$8,120
GENERAL FUND TOTAL	\$120,506	\$160,674

Veterans Services 0110

2021 Public Law 635 Part A 7

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

GENERAL FUND	2021-22	2022-23
Personal Services	\$31,386	\$135,717
GENERAL FUND TOTAL	\$31,386	\$135,717

Veterans Services 0110

2021 Public Law 635 Part A 7

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

GENERAL FUND	2021-22	2022-23
Personal Services	\$2,732	\$17,158
GENERAL FUND TOTAL	\$2,732	\$17,158

Veterans Services 0110

2021 Public Law 635 Part A 7

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

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

Veterans Services 0110

2021 Public Law 635 Part A 7

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

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

Veterans Services 0110

2021 Public Law 635 Part A 7

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.500	0.500

Personal Services	\$8,538	\$35,903
GENERAL FUND TOTAL	\$8,538	\$35,903

Veterans Services 0110

2021 Public Law 635 Part A 7

Initiative: Adjusts funding to align with revenue projections from the March 1, 2022 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$8,711)	(\$8,834)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$8,711)	(\$8,834)

VETERANS SERVICES 0110		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
Personal Services	\$3,458,743	\$3,764,907
All Other	\$879,686	\$876,927
GENERAL FUND TOTAL	\$4,338,429	\$4,641,834
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$210,233	\$217,291
All Other	\$325,695	\$320,629
FEDERAL EXPENDITURES FUND TOTAL	\$535,928	\$537,920
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$368,632	\$368,509
OTHER SPECIAL REVENUE FUNDS TOTAL	\$368,632	\$368,509

Veterans Temporary Assistance Fund Z268

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

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

**VETERANS TEMPORARY ASSISTANCE FUND Z268
PROGRAM SUMMARY**

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

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

General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	71.000	71.000
Personal Services	\$5,235,571	\$5,584,224
All Other	\$4,620,123	\$4,324,001
General Fund Total	\$9,855,694	\$9,908,225
Federal Expenditures Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	130.000	126.000
Personal Services	\$12,412,191	\$12,528,289
All Other	\$48,031,624	\$48,495,858
Federal Expenditures Fund Total	\$60,443,815	\$61,024,147
Other Special Revenue Funds	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$387,456	\$393,211
All Other	\$3,334,963	\$6,135,340
Other Special Revenue Funds Total	\$3,722,419	\$6,528,551
Maine Military Authority Enterprise Fund	2021-22	2022-23
Personal Services	\$111,515	\$112,507
All Other	\$395,042	\$395,042
Maine Military Authority Enterprise Fund Total	\$506,557	\$507,549

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	206.000	202.000
Personal Services	\$18,146,733	\$18,618,231
All Other	\$56,381,752	\$59,350,241
DEPARTMENT TOTAL - ALL FUNDS	\$74,528,485	\$77,968,472

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

2021 Public Law 29 Part A 15

Initiative: BASELINE BUDGET

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

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

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

DEVELOPMENT FOUNDATION, MAINE DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$58,444	\$58,444
DEPARTMENT TOTAL - ALL FUNDS	<u>\$58,444</u>	<u>\$58,444</u>

DIRIGO HEALTH**Dirigo Health Fund 0988**

2021 Public Law 29 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$369,781	\$381,014
All Other	\$852,590	\$852,590
GENERAL FUND TOTAL	<u>\$1,222,371</u>	<u>\$1,233,604</u>

Dirigo Health Fund 0988

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$10,896)	(\$11,195)
GENERAL FUND TOTAL	(\$10,896)	(\$11,195)

DIRIGO HEALTH FUND 0988		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$358,885	\$369,819
All Other	\$852,590	\$852,590
GENERAL FUND TOTAL	\$1,211,475	\$1,222,409

DIRIGO HEALTH		
DEPARTMENT TOTALS		
General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$358,885	\$369,819
All Other	\$852,590	\$852,590
General Fund Total	\$1,211,475	\$1,222,409

DIRIGO HEALTH		
DEPARTMENT TOTALS - ALL FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$358,885	\$369,819
All Other	\$852,590	\$852,590
DEPARTMENT TOTAL - ALL FUNDS	\$1,211,475	\$1,222,409

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

2021 Public Law 29 Part A 17

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$126,045	\$126,045
--------------------	-----------	-----------

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

DISABILITY RIGHTS CENTER DEPARTMENT TOTALS		
General Fund	2021-22	2022-23
All Other	\$126,045	\$126,045
General Fund Total	\$126,045	\$126,045

DISABILITY RIGHTS CENTER DEPARTMENT TOTALS - ALL FUNDS		
All Other	2021-22	2022-23
	\$126,045	\$126,045
DEPARTMENT TOTAL - ALL FUNDS	\$126,045	\$126,045

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

2021 Public Law 29 Part A 18

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	\$12,554	\$12,554

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	\$12,554	\$12,554

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION
DEPARTMENT TOTALS**

General Fund	2021-22	2022-23
All Other	\$12,554	\$12,554
General Fund Total	\$12,554	\$12,554

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
All Other	\$12,554	\$12,554
DEPARTMENT TOTAL - ALL FUNDS	\$12,554	\$12,554

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$725,577	\$734,753
All Other	\$1,006,048	\$1,006,048
GENERAL FUND TOTAL	\$1,731,625	\$1,740,801

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

Administration - Economic and Community Development 0069

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$23,233)	(\$23,403)
GENERAL FUND TOTAL	(\$23,233)	(\$23,403)

Administration - Economic and Community Development 0069

2021 Public Law 398 Part A 10

Initiative: Reduces funding for the Maine Workforce Opportunities Marketing Fund to reflect the statutory repeal of the Maine Workforce Opportunities Program pilot project on March 31, 2021 and appropriates the funding to the administration account for workforce assistance efforts.

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

Administration - Economic and Community Development 0069

2021 Public Law 483 Part A 0

Initiative: Provides funding for additional economic recovery grants for businesses and organizations within sectors that are struggling to recover from economic effects of the COVID-19 pandemic.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$20,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$20,000,000	\$0

Administration - Economic and Community Development 0069

2021 Public Law 483 Part A 0

Initiative: Provides one-time funding for loans or loan guarantees through the Finance Authority of Maine for businesses having difficulty securing investment capital due to the COVID-19 pandemic and provides capital for rural development projects through the Maine Rural Development Authority.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$33,400,000	\$15,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$33,400,000	\$15,000,000

Administration - Economic and Community Development 0069

2021 Public Law 483 Part A 0

Initiative: Provides one-time funding for business assistance programs through the Finance Authority of Maine for organizations employing emerging financing or organizational models that became market trends during the COVID-19 pandemic, including cooperatives, B corporations and employee stock ownership plans.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$5,000,000	\$5,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$5,000,000	\$5,000,000

Administration - Economic and Community Development 0069

2021 Public Law 483 Part E 0

Initiative: Provides one-time funding for a targeted supplemental grant program to support recovery and survival for new businesses and entrepreneurs who were unable to qualify for other programs because they were not in business for a sufficient time period.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$5,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$5,000,000	\$1,000,000

Administration - Economic and Community Development 0069

2021 Public Law 483 Part E 0

Initiative: Provides one-time funding for technical assistance support to new businesses and entrepreneurs in their recovery from the effects of the COVID-19 pandemic.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$2,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,000,000	\$0

Administration - Economic and Community Development 0069

2021 Public Law 483 Part F 0

Initiative: Provides one-time funding for technical assistance grants to support business diversity initiatives.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$800,000	\$200,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$800,000	\$200,000

Administration - Economic and Community Development 0069

2021 Public Law 483 Part F 0

Initiative: Provides one-time funding for entrepreneurial training for underrepresented populations.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$500,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500,000	\$0

Administration - Economic and Community Development 0069

2021 Public Law 483 Part K 0

Initiative: Provides one-time funding to build out a complementary talent and workforce attraction and retention system that gets people to the State and into the workforce.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$2,000,000	\$3,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,000,000	\$3,000,000

Administration - Economic and Community Development 0069

2021 Public Law 483 Part L 0

Initiative: Provides funding for on-the-job training for youth to explore career options, including funding for internships and supports, such as transportation, child care and technology. A portion of these funds must be distributed to the Jobs for Maine's Graduates program and adult education programs.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$8,000,000	\$17,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$8,000,000	\$17,000,000

Administration - Economic and Community Development 0069

2021 Public Law 483 Part M 0

Initiative: Provides one-time funding to build out the infrastructure and information needed to attract and integrate remote workers into the State's communities and economy through clarifying all rules and requirements for employees and employers and providing marketing and outreach around this information; consideration of any specifics around tax implications or offering any incentives longer term; and development of employer materials for out-of-state employers with a remote worker cadre in the State.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$500,000	\$2,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500,000	\$2,000,000

Administration - Economic and Community Development 0069

2021 Public Law 483 Part M 0

Initiative: Provides one-time funding to support coworking development. In addition to expanding the existing coworking development program, this funding will be used to leverage the spaces as a mechanism for integrating remote workers into their communities in the State.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$1,000,000	\$1,500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,000,000	\$1,500,000

Administration - Economic and Community Development 0069

2021 Public Law 483 Part O 0

Initiative: Provides funding for the promotion of diversity, equity and inclusion in the State's workforce and investment in the promotion of diversity, equity and inclusion in public and private hiring to include technical assistance to the State and businesses for hiring and retaining a diverse workforce.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$500,000	\$1,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500,000	\$1,000,000

Administration - Economic and Community Development 0069

2021 Public Law 483 Part O 0

Initiative: Provides funding for infrastructure investments to support diverse businesses and nonprofits.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$1,000,000	\$2,500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,000,000	\$2,500,000

Administration - Economic and Community Development 0069

2021 Public Law 483 Part EE 0

Initiative: Provides one-time funds to complete the renovation of a wharf and bulkhead at the Gulf of Maine Research Institute in Portland to bring the wharf back into operation for a fishing vessel berthing resource to support marine research at sea and for continued long-term marine job development.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$2,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,000,000	\$0

Administration - Economic and Community Development 0069

2021 Public Law 483 Part II 0

Initiative: Provides one-time funds in fiscal year 2021-22 for the first year of a pilot project for outreach and support services for active duty military members who are transitioning to civilian life in the State and their families.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$200,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$200,000	\$0

Administration - Economic and Community Development 0069

2021 Public Law 635 Part A 8

Initiative: Provides funding for the increased cost of centralized financial and human resources services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2021-22	2022-23
All Other	\$9,198	\$9,198
GENERAL FUND TOTAL	\$9,198	\$9,198

Administration - Economic and Community Development 0069

2021 Public Law 635 Part A 8

Initiative: Provides one-time funding for the Department of Economic and Community Development to cover certain operating expenses for the Loring Development Authority of Maine.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$970,100	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$970,100	\$0

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$702,344	\$711,350
All Other	\$1,065,246	\$1,065,246
GENERAL FUND TOTAL	\$1,767,590	\$1,776,596
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,000,100	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000,100	\$30,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$81,900,000	\$48,200,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$81,900,000	\$48,200,000

American Rescue Plan Economic, Workforce and Innovation Z303

2021 Public Law 78

Initiative: Provides one-time allocations for preliminary program, metrics and assessment tool development for economic development, innovation and workforce programs.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$800,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$800,000	\$0

AMERICAN RESCUE PLAN ECONOMIC, WORKFORCE AND INNOVATION Z303**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$800,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$800,000	\$0

Applied Technology Development Center System 0929

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

**APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

Business Development 0585

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$905,434	\$929,161
All Other	\$669,604	\$669,604
GENERAL FUND TOTAL	\$1,575,038	\$1,598,765

Business Development 0585

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$26,385)	(\$26,968)
GENERAL FUND TOTAL	(\$26,385)	(\$26,968)

Business Development 0585

2021 Public Law 483 Part J 0

Initiative: Provides one-time funding for outreach and a domestic trade pilot program within the Office of Business Development for the promotion of products and businesses in the State.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$1,000,000	\$1,800,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,000,000	\$1,800,000

Business Development 0585

2021 Public Law 483 Part J 0

Initiative: Provides funding for the management of the domestic trade pilot program within the Office of Business Development.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$200,000	\$400,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$200,000	\$400,000

Business Development 0585

2021 Public Law 483 Part J 0

Initiative: Provides one-time funding to support grant funding and contracts for project partners for state trade promotion opportunities for companies in the State.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$3,000,000	\$7,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$3,000,000	\$7,000,000

Business Development 0585

2021 Public Law 483 Part J 0

Initiative: Provides funding for trade and market analysis opportunities for companies in the State.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$600,000	\$1,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$600,000	\$1,000,000

Business Development 0585

2021 Public Law 483 Part W 0

Initiative: Provides 2 years of grant funding to support electricity grid upgrades that will support economic recovery for new, struggling or growing businesses with a focus on rural economic development projects, including areas that have been hardest hit by COVID-19 economic effects and enabling heritage industry projects in food processing, forestry and other manufacturing projects. The grants will be managed in coordination with the Governor's Energy Office, seeking to leverage private capital and federal economic development funding opportunities.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$4,000,000	\$4,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$4,000,000	\$4,000,000

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.

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

BUSINESS DEVELOPMENT 0585**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$879,049	\$902,193
All Other	\$869,604	\$869,604
GENERAL FUND TOTAL	\$1,748,653	\$1,771,797
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$8,800,000	\$14,200,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$8,800,000	\$14,200,000

Communities for Maine's Future Fund Z108

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

COMMUNITIES FOR MAINE'S FUTURE FUND Z108**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Community Development Block Grant Program 0587

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$224,755	\$226,918
All Other	\$88,262	\$88,262
GENERAL FUND TOTAL	\$313,017	\$315,180
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,500,000	\$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,500,000	\$1,500,000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,044	\$114,544
All Other	\$700,550	\$700,550
OTHER SPECIAL REVENUE FUNDS TOTAL	\$809,594	\$815,094
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$445,726	\$450,910
All Other	\$21,260,658	\$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	\$21,706,384	\$21,711,568

Community Development Block Grant Program 0587

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$6,694)	(\$6,713)
GENERAL FUND TOTAL	(\$6,694)	(\$6,713)

Community Development Block Grant Program 0587

2021 Public Law 398 Part A 10

Initiative: Transfers one Public Service Coordinator I position and related All Other from the Community Development Block Grant Program, Other Special Revenue Funds within the Department of Economic and Community Development to the Solid Waste Management Fund program, Other Special Revenue Funds within the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$109,044)	(\$114,544)
All Other	(\$78,031)	(\$78,031)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$187,075)	(\$192,575)

Community Development Block Grant Program 0587

2021 Public Law 398 Part A 10

Initiative: Reduces funding for the State's code enforcement training and certification program, which no longer exists in the Department of Economic and Community Development.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$6,508)	(\$6,508)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,508)	(\$6,508)

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$218,061	\$220,205
All Other	\$88,262	\$88,262
GENERAL FUND TOTAL	\$306,323	\$308,467
FEDERAL EXPENDITURES FUND		
All Other	\$1,500,000	\$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,500,000	\$1,500,000
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$616,011	\$616,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$616,011	\$616,011
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$445,726	\$450,910
All Other	\$21,260,658	\$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	\$21,706,384	\$21,711,568

Energy Rate Relief Fund Z344

2021 Resolve 168

Initiative: Provides a base allocation to authorize expenditure of funds received to provide relief payments to covered utilities.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

**ENERGY RATE RELIEF FUND Z344
PROGRAM SUMMARY**

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

Housing Opportunity Program Z336

2021 Public Law 635 Part A 8

Initiative: Establishes 2 limited-period Public Service Coordinator II positions through June 8, 2024 and provides funding for the associated All Other costs to administer the Housing Opportunity Program within the Department of Economic and Community Development.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$243,874
All Other	\$0	\$206,126
GENERAL FUND TOTAL	\$0	\$450,000

Housing Opportunity Program Z336

2021 Public Law 635 Part A 8

Initiative: Provides funding for competitive grants to regional service providers to support town housing ordinance development, planning board and public processes in each participating municipality.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,000,000

Housing Opportunity Program Z336

2021 Public Law 635 Part A 8

Initiative: Provides funding for community housing implementation grants to individual towns to support community housing priorities.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,450,000
GENERAL FUND TOTAL	\$0	\$1,450,000

Housing Opportunity Program Z336

2021 Public Law 635 Part A 8

Initiative: Provides one-time funds to reimburse municipalities by June 30, 2023 for the mandated costs of amending and implementing ordinances related to accessory dwelling units and multiple dwelling units allowed in residential areas.

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

**HOUSING OPPORTUNITY PROGRAM Z336
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$243,874
All Other	\$0	\$2,756,126
GENERAL FUND TOTAL	\$0	\$3,000,000

International Commerce 0674

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$296,464	\$297,237
All Other	\$898,409	\$898,409
GENERAL FUND TOTAL	\$1,194,873	\$1,195,646

International Commerce 0674

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$9,282)	(\$9,280)
GENERAL FUND TOTAL	(\$9,282)	(\$9,280)

International Commerce 0674

2021 Public Law 687

Initiative: Transfers funding for the Citizen Trade Policy Commission from the Legislature to the International Commerce program within the Department of Economic and Community Development.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$1,320
All Other	\$0	\$26,300
GENERAL FUND TOTAL	\$0	\$27,620

**INTERNATIONAL COMMERCE 0674
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$287,182	\$289,277
All Other	\$898,409	\$924,709
GENERAL FUND TOTAL	\$1,185,591	\$1,213,986

Leadership and Entrepreneurial Development Program Z071

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Coworking Development Fund Z195

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**MAINE COWORKING DEVELOPMENT FUND Z195
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Economic Development Evaluation Fund Z057

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

**MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057
PROGRAM SUMMARY**

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Maine Economic Growth Council 0727

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

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

Maine Economic Growth Council 0727

2021 Public Law 635 Part A 8

Initiative: Provides funding to accommodate the increased costs associated with staff support for the Maine Economic Growth Council.

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

MAINE ECONOMIC GROWTH COUNCIL 0727**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$90,395	\$90,395
GENERAL FUND TOTAL	\$90,395	\$90,395

Maine Small Business and Entrepreneurship Commission 0675

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

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

GENERAL FUND	2021-22	2022-23
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

Maine State Film Office 0590

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,779	\$104,935
All Other	\$170,605	\$170,605
OTHER SPECIAL REVENUE FUNDS TOTAL	\$274,384	\$275,540

MAINE STATE FILM OFFICE 0590**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,779	\$104,935
All Other	\$170,605	\$170,605
OTHER SPECIAL REVENUE FUNDS TOTAL	\$274,384	\$275,540

Maine Workforce Opportunities Marketing Fund Z178

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

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

Maine Workforce Opportunities Marketing Fund Z178

2021 Public Law 398 Part A 10

Initiative: Reduces funding for the Maine Workforce Opportunities Marketing Fund to reflect the statutory repeal of the Maine Workforce Opportunities Program pilot project on March 31, 2021 and appropriates the funding to the administration account for workforce assistance efforts.

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

MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Municipal Grant Fund Z323

2021 Public Law 319

Initiative: Provides base allocations to authorize the expenditure of funds received from federal or private sources to provide funding for municipalities for projects that further the goals of sustainable economic development.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

MUNICIPAL GRANT FUND Z323**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Office of Broadband Development Z245

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$263,563	\$269,624
All Other	\$1,068,000	\$1,068,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,331,563	\$1,337,624

OFFICE OF BROADBAND DEVELOPMENT Z245**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$263,563	\$269,624
All Other	\$1,068,000	\$1,068,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,331,563	\$1,337,624

Office of Innovation 0995

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$304,137	\$305,512
All Other	\$6,794,260	\$6,794,260
GENERAL FUND TOTAL	\$7,098,397	\$7,099,772

Office of Innovation 0995

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$9,163)	(\$9,160)
GENERAL FUND TOTAL	(\$9,163)	(\$9,160)

Office of Innovation 0995

2021 Public Law 483 Part B 0

Initiative: Provides one-time grant funding for economic recovery and development opportunities in the forest products industry to address reduced demand from the economic disruption of the COVID-19 pandemic and other industry effects.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$10,000,000	\$10,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$10,000,000	\$10,000,000

Office of Innovation 0995

2021 Public Law 483 Part G 0

Initiative: Provides one-time funding to support and leverage private investments in research, development and innovation in the State's technology sectors. These funds, which must be matched by the recipient, will be awarded to Maine organizations through a competitive process to help them increase revenues, create and preserve jobs and grow market share.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$25,000,000	\$14,646,609
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$25,000,000	\$14,646,609

OFFICE OF INNOVATION 0995 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$294,974	\$296,352
All Other	\$6,794,260	\$6,794,260
GENERAL FUND TOTAL	\$7,089,234	\$7,090,612
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$35,000,000	\$24,646,609
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$35,000,000	\$24,646,609

Office of Tourism 0577

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,078,684	\$1,096,167
All Other	\$17,374,840	\$17,374,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,453,524	\$18,471,007

Office of Tourism 0577

2021 Public Law 398 Part A 10

Initiative: Reduces funding to align with dedicated revenue as projected by the December 2020 Revenue Forecasting Committee report.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$2,043,787)	\$30,771
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,043,787)	\$30,771

Office of Tourism 0577

2021 Public Law 398 Part A 10

Initiative: Increases allocation to align with dedicated revenue as projected by the May 2021 Revenue Forecasting Committee report.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$405,000	\$575,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$405,000	\$575,000

OFFICE OF TOURISM 0577		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,078,684	\$1,096,167
All Other	\$15,736,053	\$17,980,611
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,814,737	\$19,076,778

Renewable Energy Resources Fund Z072

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$88,000	\$88,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000
-----------------------------------	----------	----------

**RENEWABLE ENERGY RESOURCES FUND Z072
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$88,000	\$88,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000

Rural Workforce Recruitment and Retention Grant Fund Z322

2021 Public Law 420

Initiative: Provides one-time funds of \$200,000 in fiscal year 2021-22 and fiscal year 2022-23 only for eligible local economic development initiatives to advertise and promote jobs in rural regions of the State and to locate and retain qualified staff. Funding appropriated to this program does not lapse but must be carried forward into the next fiscal year to be used only for the purpose for which it was provided.

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

Rural Workforce Recruitment and Retention Grant Fund Z322

2021 Public Law 420

Initiative: Provides base allocations to authorize the expenditure of any funds received from outside sources to provide grants for local economic development initiatives in rural regions of the State.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**RURAL WORKFORCE RECRUITMENT AND RETENTION GRANT FUND Z322
PROGRAM SUMMARY**

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$2,381,610	\$2,663,251
All Other	\$10,968,698	\$13,751,124
General Fund Total	\$13,350,308	\$16,414,375
Federal Expenditures Fund	2021-22	2022-23
All Other	\$1,500,500	\$1,500,500
Federal Expenditures Fund Total	\$1,500,500	\$1,500,500
Other Special Revenue Funds	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,446,026	\$1,470,726
All Other	\$18,881,269	\$20,156,227
Other Special Revenue Funds Total	\$20,327,295	\$21,626,953
Federal Block Grant Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$445,726	\$450,910
All Other	\$21,260,658	\$21,260,658
Federal Block Grant Fund Total	\$21,706,384	\$21,711,568
Federal Expenditures Fund - ARP State Fiscal Recovery	2021-22	2022-23
All Other	\$126,500,000	\$87,046,609
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$126,500,000	\$87,046,609

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$4,273,362	\$4,584,887
All Other	\$179,111,125	\$143,715,118
DEPARTMENT TOTAL - ALL FUNDS	\$183,384,487	\$148,300,005

EDUCATION, DEPARTMENT OF

Adult Education 0364

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$313,486	\$316,810
All Other	\$6,562,512	\$6,562,512
GENERAL FUND TOTAL	\$6,875,998	\$6,879,322

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$241,393	\$242,323
All Other	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,115,660	\$2,116,590

Adult Education 0364

2021 Public Law 29 Part D 1

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

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

Adult Education 0364

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$8,681)	(\$8,684)
GENERAL FUND TOTAL	(\$8,681)	(\$8,684)

Adult Education 0364

2021 Public Law 398 Part A 11

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

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

Adult Education 0364

2021 Public Law 398 Part A 11

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

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

Adult Education 0364

2021 Public Law 483 Part LL 0

Initiative: Establishes one limited-period Regional Education Representative position and provides funding for related All Other costs to implement and administer the career advancement and navigation pilot program effective October 1, 2021. The position will end on June 8, 2024.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Personal Services	\$67,869	\$107,737
All Other	\$3,880	\$3,880
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$71,749	\$111,617

Adult Education 0364

2021 Public Law 483 Part LL 0

Initiative: Provides one-time funds for local school administrative units to hire 4 limited-period career advancement and navigation specialists to support the career advancement and navigation pilot program effective October 1, 2021.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$253,851	\$338,468
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$253,851	\$338,468

Adult Education 0364

2021 Public Law 635 Part A 9

Initiative: Establishes one Education Specialist III position to provide professional development and monitoring and transfers funding from All Other to fund a portion of the position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$97,872
All Other	\$0	(\$29,614)
GENERAL FUND TOTAL	\$0	\$68,258

Adult Education 0364

2021 Public Law 635 Part A 9

Initiative: Provides one-time funding for a cost-effective data management system solution for local providers and the adult education office within the Department of Education.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$90,000
GENERAL FUND TOTAL	\$0	\$90,000

ADULT EDUCATION 0364**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	4.000
Personal Services	\$304,805	\$405,998
All Other	\$6,604,512	\$6,664,898
GENERAL FUND TOTAL	\$6,909,317	\$7,070,896
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$241,393	\$242,323
All Other	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,115,660	\$2,116,590
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Personal Services	\$67,869	\$107,737
All Other	\$257,731	\$342,348
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$325,600	\$450,085

Charter School Program Z129

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

CHARTER SCHOOL PROGRAM Z129**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

Child Development Services 0449

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,617	\$88,690
All Other	\$39,628,604	\$39,628,604

GENERAL FUND TOTAL	\$39,713,221	\$39,717,294
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,025	\$67,759
All Other	\$2,239,633	\$2,239,633
FEDERAL EXPENDITURES FUND TOTAL	\$2,304,658	\$2,307,392

Child Development Services 0449

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$2,221)	(\$2,324)
GENERAL FUND TOTAL	(\$2,221)	(\$2,324)

Child Development Services 0449

2021 Public Law 398 Part A 11

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

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

Child Development Services 0449

2021 Public Law 398 Part A 11

Initiative: Transfers and reallocates one vacant Public Service Coordinator II position from 75% Child Development Services program, General Fund and 25% Special Services Team program, Federal Expenditures Fund to 100% Special Services Team program, Federal Expenditures Fund and increases funding in All Other for services to be provided by the Child Development Services System.

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

Child Development Services 0449

2021 Public Law 635 Part A 9

Initiative: Provides funding for increases in staff costs related to collective bargaining.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$2,951,224
GENERAL FUND TOTAL	\$0	\$2,951,224

Child Development Services 0449

2021 Public Law 635 Part A 9

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund for the state share of MaineCare expenditures related to children served by the Child Development Services System.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$800,000
GENERAL FUND TOTAL	\$0	\$800,000

CHILD DEVELOPMENT SERVICES 0449		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	(\$2,221)	(\$2,324)
All Other	\$39,713,221	\$43,468,518
GENERAL FUND TOTAL	\$39,711,000	\$43,466,194
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$2,304,658	\$2,307,392
FEDERAL EXPENDITURES FUND TOTAL	\$2,304,658	\$2,307,392

Climate Education Professional Development Pilot Program Fund Z361

2021 Resolve 178

Initiative: Allocates one-time funds for grants to school districts to partner with nonprofit community-based organizations to create and implement plans to provide teacher training in next generation science standards and interdisciplinary climate education.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$2,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,000,000

Climate Education Professional Development Pilot Program Fund Z361

2021 Resolve 178

Initiative: Provides a base allocation to allow for the expenditure of funds in the event federal funding is received to provide grants to school districts to partner with nonprofit community-based organizations to create and implement plans to provide teacher training in next generation science standards and interdisciplinary climate education.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$500

Climate Education Professional Development Pilot Program Fund Z361

2021 Resolve 178

Initiative: Allocates funds for one limited-period Regional Education Representative position and related All Other to administer the Climate Education Professional Development Pilot Program effective September 1, 2022. This position ends June 30, 2025.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$0	\$85,021
All Other	\$0	\$8,998
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$94,019

CLIMATE EDUCATION PROFESSIONAL DEVELOPMENT PILOT PROGRAM FUND Z361		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$0	\$85,021
All Other	\$0	\$2,008,998
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,094,019

Commission To End Student Hunger Z192

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Commission To End Student Hunger Z192

2021 Public Law 560

Initiative: Eliminates base allocation due to commission being eliminated.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	(\$500)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$500)

**COMMISSION TO END STUDENT HUNGER Z192
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$0

Community Schools Program Z284

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

**COMMUNITY SCHOOLS PROGRAM Z284
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

Criminal History Record Check Fund Z014

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$7,329	\$7,389
All Other	\$25,700	\$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,029	\$33,089

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$7,329	\$7,389
All Other	\$25,700	\$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,029	\$33,089

Digital Literacy Fund Z130

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$456,115	\$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115

DIGITAL LITERACY FUND Z130 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$456,115	\$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115

Education in Unorganized Territory 0220

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	30.523	30.523
Personal Services	\$3,784,856	\$3,857,200
All Other	\$9,212,381	\$9,212,381
GENERAL FUND TOTAL	\$12,997,237	\$13,069,581

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$151,399	\$156,003
All Other	\$211,445	\$211,445
FEDERAL EXPENDITURES FUND TOTAL	\$362,844	\$367,448

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

Education in Unorganized Territory 0220

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$105,784)	(\$107,018)
GENERAL FUND TOTAL	(\$105,784)	(\$107,018)

Education in Unorganized Territory 0220

2021 Public Law 635 Part A 9

Initiative: Eliminates one vacant Teacher Aide position, one vacant Janitor/Bus Driver position and one vacant Office Assistant II position.

GENERAL FUND	2021-22	2022-23
POSITIONS - FTE COUNT	0.000	(1.818)
Personal Services	\$0	(\$111,096)
GENERAL FUND TOTAL	\$0	(\$111,096)

EDUCATION IN UNORGANIZED TERRITORY 0220		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	30.523	28.705
Personal Services	\$3,679,072	\$3,639,086
All Other	\$9,212,381	\$9,212,381
GENERAL FUND TOTAL	\$12,891,453	\$12,851,467
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$151,399	\$156,003
All Other	\$211,445	\$211,445
FEDERAL EXPENDITURES FUND TOTAL	\$362,844	\$367,448
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

English Language Acquisition and Workforce Training Z312

2021 Resolve 68

Initiative: Provides base allocations to authorize expenditures of funds received from federal sources for grants to adult education programs for English language acquisition and workforce training programs.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

English Language Acquisition and Workforce Training Z312

2021 Resolve 68

Initiative: Provides base allocations to authorize expenditures of funds received from private donations for grants to adult education programs for English language acquisition and workforce training programs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

ENGLISH LANGUAGE ACQUISITION AND WORKFORCE TRAINING Z312 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Facilities, Safety and Transportation Z271

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$637,475	\$644,177
All Other	\$391,389	\$391,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,028,864	\$1,035,566

Facilities, Safety and Transportation Z271

2021 Public Law 29 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$6,327	\$6,649
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,327	\$6,649

Facilities, Safety and Transportation Z271

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. 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.

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

FACILITIES, SAFETY AND TRANSPORTATION Z271		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$643,802	\$650,826
All Other	\$391,389	\$391,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,035,191	\$1,042,215

FHM - School Breakfast Program Z068

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720

FHM - SCHOOL BREAKFAST PROGRAM Z068		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720

Fund for the Efficient Delivery of Educational Services Z005

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

General Purpose Aid for Local Schools 0308

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,126,863	\$2,160,408
All Other	\$1,199,233,563	\$1,199,233,563
GENERAL FUND TOTAL	\$1,201,360,426	\$1,201,393,971

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$21,508,243	\$21,508,243
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,508,243	\$21,508,243

General Purpose Aid for Local Schools 0308

2021 Public Law 29 Part D 1

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

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

General Purpose Aid for Local Schools 0308

2021 Public Law 29 Part D 1

Initiative: Provides funding to increase the state share percentage of the total cost of public education from kindergarten to grade 12 to 51.83%.

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

General Purpose Aid for Local Schools 0308

2021 Public Law 29 Part D 1

Initiative: Continues one Education Specialist III position previously continued by Financial Order 001049 F1 and reduces All Other to fund the position. This initiative also continues one Public Service Manager III position previously established by Financial Order CV0040 F1 and reduces All Other to fund the position. These positions will end on June 10, 2023.

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

General Purpose Aid for Local Schools 0308

2021 Public Law 29 Part D 1

Initiative: Continues one Management Analyst II position previously continued by Financial Order 001308 F1 and reduces All Other to fund the position. The position will end on June 10, 2023.

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

General Purpose Aid for Local Schools 0308

2021 Public Law 29 Part D 1

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

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

General Purpose Aid for Local Schools 0308

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$65,739)	(\$66,445)
GENERAL FUND TOTAL	(\$65,739)	(\$66,445)

General Purpose Aid for Local Schools 0308

2021 Public Law 398 Part A 11

Initiative: Increases allocation to align with dedicated revenue as projected by the May 2021 Revenue Forecasting Committee report.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$594,982	\$951,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$594,982	\$951,146

General Purpose Aid for Local Schools 0308

2021 Public Law 398 Part A 11

Initiative: Provides funding to increase the state share percentage of the total cost of public education from kindergarten to grade 12 to 55%.

GENERAL FUND	2021-22	2022-23
All Other	\$74,340,697	\$109,346,389
GENERAL FUND TOTAL	\$74,340,697	\$109,346,389

General Purpose Aid for Local Schools 0308

2021 Public Law 398 Part A 11

Initiative: Provides funding for postsecondary course payments under the "Aspirations" program pursuant to the Maine Revised Statutes, Title 20-A, chapter 208-B.

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

General Purpose Aid for Local Schools 0308

2021 Public Law 398 Part A 11

Initiative: Provides one-time funds for the Maine School of Science and Mathematics for the impacts of the COVID-19 pandemic.

GENERAL FUND	2021-22	2022-23
All Other	\$225,000	\$0
GENERAL FUND TOTAL	\$225,000	\$0

General Purpose Aid for Local Schools 0308

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position from range 25 to range 27 and reduces All Other to fund the reorganization.

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,887	\$7,547
All Other	(\$1,887)	(\$7,547)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2021 Public Law 635 Part A 9

Initiative: Adjusts allocation to align with dedicated revenue as projected by the December 2021 Revenue Forecasting Committee report.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$8,553,235	(\$1,130,164)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,553,235	(\$1,130,164)

General Purpose Aid for Local Schools 0308

2021 Public Law 635 Part A 9

Initiative: Provides funding for existing high school and middle school programs through Jobs for Maine's Graduates.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$336,000
GENERAL FUND TOTAL	\$0	\$336,000

General Purpose Aid for Local Schools 0308

2021 Public Law 635 Part A 9

Initiative: Reallocates the cost of one Public Service Executive II position and one Director of Communications position from 100% Leadership Team program to 50% Leadership Team program and 50% General Purpose Aid for Local Schools program within the same fund and reallocates the costs of one Public Service Executive II position from 100% Leadership Team program to 70% Leadership Team program and 30% General Purpose Aid for Local Schools program within the same fund. Also reduces All Other in the General Purpose Aid for Local Schools program to fund the reallocation.

GENERAL FUND	2021-22	2022-23
Personal Services	\$57,892	\$268,600
All Other	(\$57,892)	(\$268,600)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2021 Public Law 635 Part A 9

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund for the state share of MaineCare expenditures related to children served by the Child Development Services System.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$800,000)
GENERAL FUND TOTAL	\$0	(\$800,000)

General Purpose Aid for Local Schools 0308

2021 Public Law 635 Part A 9

Initiative: Provides one-time funding for the increased cost of career and technical education materials and supplies.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,600,000
GENERAL FUND TOTAL	\$0	\$1,600,000

General Purpose Aid for Local Schools 0308

2021 Public Law 635 Part A 9

Initiative: Adjusts funding to align with revenue projections from the March 1, 2022 revenue forecast.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,396,696	\$1,206,324
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,396,696	\$1,206,324

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308		
PROGRAM SUMMARY		
	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$2,614,383	\$2,873,089
All Other	\$1,297,373,731	\$1,333,067,537
GENERAL FUND TOTAL	\$1,299,988,114	\$1,335,940,626
OTHER SPECIAL REVENUE FUNDS		
All Other	\$22,972,114	\$21,397,865
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,972,114	\$21,397,865

Higher Education and Educator Support Services Z082

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
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

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

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.

	2021-22	2022-23
GENERAL FUND		
All Other	(\$14,263)	(\$14,263)
GENERAL FUND TOTAL	(\$14,263)	(\$14,263)

Higher Education and Educator Support Services Z082

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$39,571)	(\$40,102)
GENERAL FUND TOTAL	(\$39,571)	(\$40,102)

Higher Education and Educator Support Services Z082

2021 Public Law 398 Part A 11

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,344	\$94,833
All Other	\$6,383	\$6,383
GENERAL FUND TOTAL	\$96,727	\$101,216

Higher Education and Educator Support Services Z082

2021 Public Law 398 Part A 11

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

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

Higher Education and Educator Support Services Z082

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Executive II position and transfers the position and related All Other costs from the Higher Education and Educator Support Services program to the Office of Workforce Development and Innovative Pathways program within the same fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$31,797)	(\$133,449)
All Other	(\$500)	(\$2,000)
GENERAL FUND TOTAL	(\$32,297)	(\$135,449)

Higher Education and Educator Support Services Z082

2021 Public Law 635 Part A 9

Initiative: Transfers one Regional Education Representative position and related All Other costs from the Learning Systems Team program to the Higher Education and Educator Support Services program within the same fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$28,882	\$116,131
All Other	\$0	\$10,000
GENERAL FUND TOTAL	\$28,882	\$126,131

Higher Education and Educator Support Services Z082

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Education Specialist III position to a Public Service Manager II position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$2,093	\$13,623
GENERAL FUND TOTAL	\$2,093	\$13,623

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,415,623	\$1,442,806
All Other	\$350,503	\$359,003
GENERAL FUND TOTAL	\$1,766,126	\$1,801,809
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Higher Education Interpersonal Violence Advisory Commission Fund Z351

2021 Public Law 733

Initiative: Provides a base allocation to authorize expenditures of funds received from the Federal Government to support the work of the commission.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$500

Higher Education Interpersonal Violence Advisory Commission Fund Z351

2021 Public Law 733

Initiative: Provides a base allocation to authorize expenditures of funds received from public or private sources to support the work of the commission.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500
-----------------------------------	-----	-------

Higher Education Interpersonal Violence Advisory Commission Fund Z351

2021 Public Law 733

Initiative: Provides funds for the costs associated with developing the interpersonal violence climate survey for dissemination to institutions of higher education on a biennial basis.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$40,000
GENERAL FUND TOTAL	\$0	\$40,000

Higher Education Interpersonal Violence Advisory Commission Fund Z351

2021 Public Law 733

Initiative: Provides ongoing funds for the costs associated with staffing the commission and coordinating and validating the data collected from the interpersonal violence climate survey.

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

Higher Education Interpersonal Violence Advisory Commission Fund Z351

2021 Public Law 733

Initiative: Provides ongoing funds for the costs associated with establishing and maintaining a data repository for all anonymized and aggregated raw data of interpersonal violence climate surveys submitted by higher education institutions.

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

HIGHER EDUCATION INTERPERSONAL VIOLENCE ADVISORY COMMISSION FUND Z351		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$0	\$76,000
GENERAL FUND TOTAL	\$0	\$76,000
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

Innovative Instruction and Tutoring Grant Program Fund Z345

2021 Public Law 632

Initiative: Provides a base allocation to authorize the expenditures of funds received for grants to local education providers for innovative instruction programs.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$500

INNOVATIVE INSTRUCTION AND TUTORING GRANT PROGRAM FUND Z345		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$500

Leadership Team Z077

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$2,159,424	\$2,172,205
All Other	\$423,889	\$423,889
GENERAL FUND TOTAL	\$2,583,313	\$2,596,094

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$149,108	\$149,669
All Other	\$2,233,712	\$2,233,712
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,382,820	\$2,383,381

Leadership Team Z077

2021 Public Law 29 Part D 1

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

GENERAL FUND	2021-22	2022-23
All Other	(\$15,000)	(\$15,000)
GENERAL FUND TOTAL	(\$15,000)	(\$15,000)

Leadership Team Z077

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$63,751)	(\$63,754)
GENERAL FUND TOTAL	(\$63,751)	(\$63,754)

Leadership Team Z077

2021 Public Law 398 Part A 11

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

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

Leadership Team Z077

2021 Public Law 398 Part A 11

Initiative: Provides funding for the proposed reorganization of one Public Service Executive II position to a Chief Innovation Officer position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$5,613	\$5,611
GENERAL FUND TOTAL	\$5,613	\$5,611

Leadership Team Z077

2021 Public Law 398 Part A 11

Initiative: Provides funding for the approved reorganization of one Senior Planner position to a Public Service Manager II position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$5,500	\$9,683
GENERAL FUND TOTAL	\$5,500	\$9,683

Leadership Team Z077

2021 Public Law 398 Part A 11

Initiative: Transfers one Public Service Coordinator II position from the Learning Systems Team program to the Leadership Team program within the same fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$123,964	\$130,359
GENERAL FUND TOTAL	\$123,964	\$130,359

Leadership Team Z077

2021 Public Law 635 Part A 9

Initiative: Transfers 2 Regional Education Representative positions and related All Other costs from the Leadership Team program to the Office of Innovation program within the same fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$58,087)	(\$237,187)
All Other	\$0	(\$20,000)
GENERAL FUND TOTAL	(\$58,087)	(\$257,187)

Leadership Team Z077

2021 Public Law 635 Part A 9

Initiative: Transfers funding for Council of Chief State School Officers membership dues from the Learning Systems Team program to the Leadership Team program within the same fund.

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

Leadership Team Z077

2021 Public Law 635 Part A 9

Initiative: Transfers one Contract/Grant Specialist position and one Office Associate II position from the Learning Systems Team program, Federal Expenditures Fund to the Leadership Team program, General Fund and provides funding in All Other in the Learning Systems Team program, Federal Expenditures Fund for allowable costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$36,500	\$153,393
GENERAL FUND TOTAL	\$36,500	\$153,393

Leadership Team Z077

2021 Public Law 635 Part A 9

Initiative: Reallocates the cost of one Public Service Executive II position and one Director of Communications position from 100% Leadership Team program to 50% Leadership Team program and 50% General Purpose Aid for Local Schools program within the same fund and reallocates the costs of one Public Service Executive II position from 100% Leadership Team program to 70% Leadership Team program and 30% General Purpose Aid for Local Schools program within the same fund. Also reduces All Other in the General Purpose Aid for Local Schools program to fund the reallocation.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$57,892)	(\$268,600)
GENERAL FUND TOTAL	(\$57,892)	(\$268,600)

Leadership Team Z077

2021 Public Law 635 Part A 9

Initiative: Continues and makes permanent one Public Service Executive III position, previously established by financial order in fiscal year 2021-22, reorganizes the position to an Associate Commissioner of Public Education position and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,949	\$196,913
All Other	\$2,461	\$8,245
GENERAL FUND TOTAL	\$51,410	\$205,158

Leadership Team Z077

2021 Public Law 635 Part A 9

Initiative: Continues and makes permanent one Public Service Executive III position, previously established by financial order in fiscal year 2021-22, reorganizes the position to an Associate Commissioner of Policy and Programs position and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,949	\$196,913
All Other	\$2,461	\$8,245
GENERAL FUND TOTAL	\$51,410	\$205,158

Leadership Team Z077

2021 Public Law 635 Part A 9

Initiative: Continues and makes permanent one Public Service Coordinator I position previously established by Financial Order 001961 F2 and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$105,583
All Other	\$0	\$8,245
GENERAL FUND TOTAL	\$0	\$113,828

Leadership Team Z077

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator II position to a Public Service Manager II position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$2,543	\$10,171
GENERAL FUND TOTAL	\$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.

GENERAL FUND	2021-22	2022-23
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.

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,672	\$6,692
GENERAL FUND TOTAL	\$1,672	\$6,692

Leadership Team Z077

2021 Public Law 635 Part A 9

Initiative: Provides funding for the proposed reorganization of one Chief Innovation Officer position to a Public Service Executive II position and transfers the position from the Leadership Team program to the Office of Innovation program. This initiative also adjusts funding for All Other related to general operations.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$39,621)	(\$159,017)
All Other	(\$1,055)	(\$4,219)
GENERAL FUND TOTAL	(\$40,676)	(\$163,236)

LEADERSHIP TEAM Z077		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	20.000	21.000
Personal Services	\$2,449,579	\$2,510,014
All Other	\$432,756	\$464,405
GENERAL FUND TOTAL	\$2,882,335	\$2,974,419
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$149,108	\$149,669
All Other	\$2,233,712	\$2,233,712
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,382,820	\$2,383,381

Learning Systems Team Z081

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$3,190,622	\$3,234,532
All Other	\$3,268,687	\$3,268,687
GENERAL FUND TOTAL	\$6,459,309	\$6,503,219
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$2,414,174	\$2,453,089
All Other	\$102,598,901	\$102,598,901
FEDERAL EXPENDITURES FUND TOTAL	\$105,013,075	\$105,051,990
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$73,825	\$74,558
All Other	\$71,897	\$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,722	\$146,455
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$215,242	\$216,947
All Other	\$46,001	\$46,001
FEDERAL BLOCK GRANT FUND TOTAL	\$261,243	\$262,948

Learning Systems Team Z081

2021 Public Law 29 Part D 1

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

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

Learning Systems Team Z081

2021 Public Law 29 Part D 1

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

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

GENERAL FUND TOTAL	(\$78,986)	(\$78,986)
--------------------	------------	------------

Learning Systems Team Z081

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$93,728)	(\$94,453)
GENERAL FUND TOTAL	(\$93,728)	(\$94,453)

Learning Systems Team Z081

2021 Public Law 398 Part A 11

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$703,133)	(\$717,268)
All Other	(\$89,532)	(\$89,532)
GENERAL FUND TOTAL	(\$792,665)	(\$806,800)

Learning Systems Team Z081

2021 Public Law 398 Part A 11

Initiative: Transfers one Education Specialist III position, one part-time Migrant Education Field Recruiter position and related All Other costs from the Learning Systems Team program to the School and Student Supports program.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(0.577)	(0.577)
Personal Services	(\$157,415)	(\$160,345)
All Other	(\$1,109,069)	(\$1,109,069)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,266,484)	(\$1,269,414)

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 School and Student Supports program.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$23,052)	(\$23,172)
All Other	(\$253,458)	(\$253,458)
FEDERAL EXPENDITURES FUND TOTAL	(\$276,510)	(\$276,630)

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$215,242)	(\$216,947)
All Other	(\$46,001)	(\$46,001)
FEDERAL BLOCK GRANT FUND TOTAL	(\$261,243)	(\$262,948)

Learning Systems Team Z081

2021 Public Law 398 Part A 11

Initiative: Transfers one Management Analyst I position and related All Other costs from the Learning Systems Team program to the School and Student Supports program.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$45,305)	(\$45,878)
GENERAL FUND TOTAL	(\$45,305)	(\$45,878)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$22,648)	(\$22,934)
All Other	(\$283,080)	(\$283,069)
FEDERAL EXPENDITURES FUND TOTAL	(\$305,728)	(\$306,003)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$22,654)	(\$22,941)
All Other	(\$15,379)	(\$15,363)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$38,033)	(\$38,304)

Learning Systems Team Z081

2021 Public Law 398 Part A 11

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

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

Learning Systems Team Z081

2021 Public Law 398 Part A 11

Initiative: Provides funding for the federal 21st Century Community Learning Centers program grant.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$169,122	\$169,122
FEDERAL EXPENDITURES FUND TOTAL	\$169,122	\$169,122

Learning Systems Team Z081

2021 Public Law 398 Part A 11

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

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

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: Reduces funding to align allocations with projected available resources.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	(\$4,832,124)	(\$4,832,124)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,832,124)	(\$4,832,124)

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: Eliminates one limited-period Education Specialist III position and reduces All Other funding to align allocation with projected available resources.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$93,193)	(\$97,872)
All Other	(\$870,368)	(\$870,368)

FEDERAL EXPENDITURES FUND TOTAL	(\$963,561)	(\$968,240)
---------------------------------	-------------	-------------

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)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$37,345)	(\$37,669)
All Other	(\$1,371)	(\$1,382)
FEDERAL EXPENDITURES FUND TOTAL	(\$38,716)	(\$39,051)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$51,171)	(\$51,617)
All Other	(\$1,878)	(\$1,894)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$53,049)	(\$53,511)

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)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$56,919	\$57,201
All Other	\$2,089	\$2,100
FEDERAL EXPENDITURES FUND TOTAL	\$59,008	\$59,301

Learning Systems Team Z081

2021 Public Law 398 Part A 11

Initiative: Provides funding for the approved reorganization of one Education Specialist III position to a Regional Education Representative position.

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

Personal Services	\$6,647	\$6,949
GENERAL FUND TOTAL	\$6,647	\$6,949

Learning Systems Team Z081

2021 Public Law 398 Part A 11

Initiative: Transfers one Public Service Coordinator II position from the Learning Systems Team program to the Leadership Team program within the same fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$123,964)	(\$130,359)
GENERAL FUND TOTAL	(\$123,964)	(\$130,359)

Learning Systems Team Z081

2021 Public Law 483 Part N 0

Initiative: Provides one-time funding for infrastructure and equipment grants for career and technical education programs with a focus on career development and training to meet the State's workforce needs for economic recovery, workforce development and supporting good-paying job opportunities for students in the State.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$10,000,000	\$10,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$10,000,000	\$10,000,000

Learning Systems Team Z081

2021 Public Law 483 Part N 0

Initiative: Provides one-time funding for competitive grant funds for higher education institutions and adult education programs, with grant program criteria to be developed jointly by the Department of Economic and Community Development, the Department of Labor and the Department of Education based on meeting state workforce development plans designed to meet the needs of workers and students, as well as employers and industries, especially those most affected by COVID-19, and as required to support state economic growth strategies.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$7,500,000	\$7,500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$7,500,000	\$7,500,000

Learning Systems Team Z081

2021 Public Law 483 Part LL 0

Initiative: Provides one-time funds for technology costs to implement and administer the career advancement and navigation pilot program beginning October 1, 2021.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$2,503	\$2,503
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,503	\$2,503

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Transfers one Regional Education Representative position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund within the same program and transfers All Other to Personal Services to fund the reallocation.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$11,383)	(\$45,766)
GENERAL FUND TOTAL	(\$11,383)	(\$45,766)
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$11,383	\$45,766
All Other	(\$11,383)	(\$45,766)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Eliminates one vacant Secretary Specialist position and one vacant Education Specialist II position. This initiative also provides funding in All Other in the Learning Systems Team program, Federal Expenditures Fund for allowable costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$17,050)	(\$79,641)
GENERAL FUND TOTAL	(\$17,050)	(\$79,641)
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$17,424)	(\$82,746)
All Other	\$17,424	\$82,746
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Continues one limited-period Regional Education Representative position previously established by Financial Order CV0348 F2 through September 30, 2023 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$0	\$102,835
All Other	\$0	\$3,092
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$105,927

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Transfers 4 Regional Education Representative positions, one Public Service Manager II position, one Education Specialist III position and related All Other from the Learning Systems Team program to the Office of Innovation program within the same fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$184,020)	(\$741,335)
All Other	\$0	(\$93,000)
GENERAL FUND TOTAL	(\$184,020)	(\$834,335)

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Transfers one Education Specialist III position from the Learning Systems Team program to the Office of Workforce Development and Innovative Pathways program within the same fund. Also adjusts All Other for position overhead costs and office administration costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$29,743)	(\$120,566)
All Other	\$0	(\$56,700)
GENERAL FUND TOTAL	(\$29,743)	(\$177,266)

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Transfers one Regional Education Representative position and related All Other costs from the Learning Systems Team program to the Higher Education and Educator Support Services program within the same fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$28,882)	(\$116,131)
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	(\$28,882)	(\$126,131)

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Transfers funding for Council of Chief State School Officers membership dues from the Learning Systems Team program to the Leadership Team program within the same fund.

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

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Continues one limited-period Public Service Manager III position, one limited-period Public Service Manager II position, 3 limited-period Public Service Coordinator II positions and 3 limited-period Management Analyst II positions previously continued by Financial Orders CV0276 F2, CV0277 F2, CV0278 F2 and CV0279 F2 through January 20, 2024. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND - ARP	2021-22	2022-23
Personal Services	\$0	\$956,856
All Other	\$0	\$50,909
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$0	\$1,007,765

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Continues one limited-period Public Service Manager III position and one limited-period Management Analyst II position previously continued by Financial Order CV0282 F2 through November 30, 2023. This initiative also provides funding to generate innovative learning models by providing equitable access to high-quality educational experiences for all students.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$0	\$263,036
All Other	\$0	\$7,598,119
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$7,861,155

Learning Systems Team Z081

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.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$36,500)	(\$153,393)
All Other	\$36,500	\$153,393
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Continues one limited-period Office Specialist I position previously established by Financial Order CV0352 F2 through September 30, 2023 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND - ARP	2021-22	2022-23
Personal Services	\$0	\$76,068
All Other	\$0	\$2,287
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$0	\$78,355

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Transfers and reallocates the cost of 2 Regional Education Representative positions from 100% Learning Systems Team program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Special Services Team program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$61,760)	(\$249,197)
GENERAL FUND TOTAL	(\$61,760)	(\$249,197)

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Continues one limited-period Education Specialist III position previously continued by Public Law 2021, chapter 29 through August 31, 2028 and reallocates the position from 100% Learning Systems Team program, Federal Expenditures Fund to 90% Learning Systems Team program, Federal Expenditures Fund and 10% Office of Innovation program, General Fund. This initiative also adjusts funding for All Other costs related to the position and to administer the Maine Head Start state collaboration grant.

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$0	\$87,638
All Other	\$0	\$9,366
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$97,004

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Continues one limited-period Public Service Executive II position previously continued by Financial Order CV0283 F2 through September 30, 2023 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$0	\$144,785
All Other	\$0	\$4,354
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$149,139

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Manager III position and transfers the position from the Learning Systems Team program to the Office of Innovation program within the same fund. Also adjusts funding for position overhead costs and general office operations.

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

Personal Services	(\$35,370)	(\$142,205)
All Other	\$0	(\$30,000)
GENERAL FUND TOTAL	(\$35,370)	(\$172,205)

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Eliminates one vacant Regional Education Representative position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$24,476)	(\$115,033)
GENERAL FUND TOTAL	(\$24,476)	(\$115,033)

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Reallocates the cost of one Public Service Executive II position from 100% Learning Systems Team program, General Fund to 70% Learning Systems Team program, General Fund, 20% Learning Systems Team program, Federal Expenditures Fund and 10% School Finance and Operations program, Federal Expenditures Fund and reduces All Other to fund the reallocation.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$13,934)	(\$56,081)
GENERAL FUND TOTAL	(\$13,934)	(\$56,081)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$9,288	\$37,388
All Other	(\$9,288)	(\$37,388)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Continues one limited-period Management Analyst II position previously continued by financial order in fiscal year 2021-22 through January 20, 2024 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND - ARP	2021-22	2022-23
Personal Services	\$0	\$91,912
All Other	\$0	\$2,764
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$0	\$94,676

LEARNING SYSTEMS TEAM Z081**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$1,421,041	\$158,689
All Other	\$3,073,786	\$2,839,086
GENERAL FUND TOTAL	\$4,494,827	\$2,997,775
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$2,222,699	\$2,633,717
All Other	\$95,989,667	\$103,694,429
FEDERAL EXPENDITURES FUND TOTAL	\$98,212,366	\$106,328,146
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$54,640	\$54,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,640	\$54,640
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$17,502,503	\$17,502,503
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$17,502,503	\$17,502,503
FEDERAL EXPENDITURES FUND - ARP	2021-22	2022-23
Personal Services	\$0	\$1,124,836
All Other	\$0	\$55,960
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$0	\$1,180,796

Learning Through Technology Z029

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$127,730	\$130,711
GENERAL FUND TOTAL	\$127,730	\$130,711
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$12,141,815	\$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815

Learning Through Technology Z029

2021 Public Law 29 Part D 1

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

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

LEARNING THROUGH TECHNOLOGY Z029 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$12,141,815	\$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815

Local Foods Program Z297

2021 Public Law 398 Part A 11

Initiative: Transfers one Education Specialist II position and related All Other costs from the School Finance and Operations program to the Local Foods Program. Also transfers All Other funding from the School Finance and Operations program to the Local Foods Program to support the use of local produce in schools.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,276	\$78,766
All Other	\$326,000	\$326,000
GENERAL FUND TOTAL	\$401,276	\$404,766

Local Foods Program Z297

2021 Public Law 426

Initiative: Transfers funding to support the use of local produce in schools to a newly created Local Foods Fund.

GENERAL FUND	2021-22	2022-23
All Other	\$322,500	\$322,500
GENERAL FUND TOTAL	\$322,500	\$322,500

Local Foods Program Z297

2021 Public Law 635 Part A 9

Initiative: Transfers funding from the Local Foods Program to the School Finance and Operations program within the same fund to correct a duplicate transfer in previously enacted laws.

GENERAL FUND	2021-22	2022-23
All Other	(\$322,500)	(\$322,500)
GENERAL FUND TOTAL	(\$322,500)	(\$322,500)

LOCAL FOODS PROGRAM Z297		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,276	\$78,766
All Other	\$326,000	\$326,000
GENERAL FUND TOTAL	\$401,276	\$404,766

Maine Climate Corps Program - Maine Commission for Community Service Z350

2021 Public Law 728

Initiative: Provides ongoing funds to support one Maine Climate Corps Program leadership position.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$81,310
GENERAL FUND TOTAL	\$0	\$81,310

Maine Climate Corps Program - Maine Commission for Community Service Z350

2021 Public Law 728

Initiative: Allocates one-time funds to support 4 eligible participants of the Maine Climate Corps Program using funds transferred from the Office of the Attorney General from settlement funds received for antitrust enforcement and the enforcement of the Unfair Trade Practices Act .

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$120,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$120,000

MAINE CLIMATE CORPS PROGRAM - MAINE COMMISSION FOR COMMUNITY SERVICE Z350

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$81,310
GENERAL FUND TOTAL	\$0	\$81,310
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$120,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$120,000

Maine Commission for Community Service Z134

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
Personal Services	\$30,970	\$32,409
All Other	\$60,276	\$60,276
GENERAL FUND TOTAL	\$91,246	\$92,685
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$385,970	\$396,353
All Other	\$2,358,339	\$2,358,339
FEDERAL EXPENDITURES FUND TOTAL	\$2,744,309	\$2,754,692
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$19,363	\$20,336
All Other	\$194,282	\$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	\$213,645	\$214,618

Maine Commission for Community Service Z134

2021 Public Law 29 Part D 1

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

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

Maine Commission for Community Service Z134

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$907)	(\$947)
GENERAL FUND TOTAL	(\$907)	(\$947)

Maine Commission for Community Service Z134

2021 Public Law 635 Part A 9

Initiative: Continues and makes permanent one Senior Planner position previously continued by Financial Order 001704 F2 and reduces All Other to fund the position.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$89,203
All Other	\$0	(\$89,203)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Maine Commission for Community Service Z134

2021 Public Law 635 Part A 9

Initiative: Continues one limited-period Senior Planner position previously established by Financial Order CV0393 F2 through February 20, 2024 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND - ARP	2021-22	2022-23
Personal Services	\$0	\$95,245
All Other	\$0	\$2,864
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$0	\$98,109

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

	2021-22	2022-23
GENERAL FUND		
Personal Services	\$30,063	\$31,462
All Other	\$50,786	\$50,786
GENERAL FUND TOTAL	\$80,849	\$82,248
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	5.000	6.000
Personal Services	\$385,970	\$485,556
All Other	\$2,358,339	\$2,269,136
FEDERAL EXPENDITURES FUND TOTAL	\$2,744,309	\$2,754,692
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$19,363	\$20,336
All Other	\$194,282	\$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	\$213,645	\$214,618
FEDERAL EXPENDITURES FUND - ARP		
Personal Services	\$0	\$95,245
All Other	\$0	\$2,864
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$0	\$98,109

Maine HIV Prevention Education Program Z182

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

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

Maine HIV Prevention Education Program Z182

2021 Public Law 398 Part A 11

Initiative: Reduces funding for the Maine HIV Prevention Education Program.

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

MAINE HIV PREVENTION EDUCATION PROGRAM Z182
PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$134,400	\$134,400
GENERAL FUND TOTAL	\$134,400	\$134,400

Maine School Safety Center Z293

2021 Public Law 29 Part D 1

Initiative: Continues one Public Service Manager II position previously continued by Financial Order 001258 F1 and one Public Service Coordinator II position previously continued by Financial Order 001257 F1 funded 100% Maine School Safety Center program, Federal Expenditures Fund, transfers these positions from the Federal Expenditures Fund to the General Fund within the same program beginning October 31, 2021 and provides funding for related All Other costs. These positions will end on June 10, 2023. This initiative also continues 2 limited-period Regional Education Representative positions previously continued by Financial Order 001258 F1 through September 29, 2023 and provides funding for related All Other costs. This initiative also reduces funding in the Facilities, Safety and Transportation program related to an operational reorganization within the Department of Education.

GENERAL FUND	2021-22	2022-23
Personal Services	\$185,869	\$298,783
All Other	\$12,766	\$12,766
GENERAL FUND TOTAL	\$198,635	\$311,549

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$362,249	\$254,146
All Other	\$39,521	\$146,376
FEDERAL EXPENDITURES FUND TOTAL	\$401,770	\$400,522

Maine School Safety Center Z293

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.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$138,305	\$139,508
All Other	\$5,076	\$5,120
FEDERAL EXPENDITURES FUND TOTAL	\$143,381	\$144,628

Maine School Safety Center Z293

2021 Public Law 635 Part A 9

Initiative: Continues and makes permanent one Regional Education Representative position previously established by Financial Order 001842 F2 and eliminates one Juvenile Program Worker position. This initiative also adjusts funding for position-related All Other costs between the School and Student Supports program and the Maine School Safety Center program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$103,490
All Other	\$0	\$10,409
GENERAL FUND TOTAL	\$0	\$113,899

MAINE SCHOOL SAFETY CENTER Z293 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$185,869	\$402,273
All Other	\$12,766	\$23,175
GENERAL FUND TOTAL	\$198,635	\$425,448
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$500,554	\$393,654
All Other	\$44,597	\$151,496
FEDERAL EXPENDITURES FUND TOTAL	\$545,151	\$545,150

Maine Service Fellows Program Z311

2021 Public Law 155

Initiative: Establishes base allocations to authorize expenditures for the Maine Service Fellows Program if funding is received from private sources.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Service Fellows Program Z311

2021 Public Law 155

Initiative: Establishes base allocations to authorize expenditures for the Maine Service Fellows Program if funding is received from federal sources.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

Maine Service Fellows Program Z311

2021 Public Law 728

Initiative: Allocates one-time funds to increase the opportunities for individuals to devote a year of service to communities in the State using funds transferred from the Office of the Attorney General from settlement funds received for antitrust enforcement and the enforcement of the Unfair Trade Practices Act .

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$30,000

MAINE SERVICE FELLOWS PROGRAM Z311		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$30,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$30,500

Meals for Publicly Funded Students at Private Academies Z357

2021 Public Law 759 Part D-5 0

Initiative: Allocates one-time funds to pay the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for publicly funded students that attend a private school approved for tuition purposes that enrolls 60% or more publicly funded students that are ineligible for a free breakfast or lunch.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500,000

MEALS FOR PUBLICLY FUNDED STUDENTS AT PRIVATE ACADEMIES Z357		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500,000

Meals for Students Fund Z305

2021 Public Law 398 Part A 11

Initiative: Allocates one-time funds to authorize the expenditure of funds received for the State 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 lunch during the 2022-2023 school year only.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

MEALS FOR STUDENTS FUND Z305		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

National Board Certification Salary Supplement Fund Z147

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$335,000	\$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000

National Board Certification Salary Supplement Fund Z147

2021 Public Law 398 Part A 11

Initiative: Provides one-time funding to support salary supplement payments for teachers with national board certifications.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$582,051	\$411,529
OTHER SPECIAL REVENUE FUNDS TOTAL	\$582,051	\$411,529

NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$917,051	\$746,529
OTHER SPECIAL REVENUE FUNDS TOTAL	\$917,051	\$746,529

National Board Certification Scholarship Fund Z148

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

Obesity and Chronic Disease Fund Z111

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Office of Innovation Z333

2021 Public Law 635 Part A 9

Initiative: Transfers 4 Regional Education Representative positions, one Public Service Manager II position, one Education Specialist III position and related All Other from the Learning Systems Team program to the Office of Innovation program within the same fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$184,021	\$741,335
All Other	\$0	\$93,000
GENERAL FUND TOTAL	\$184,021	\$834,335

Office of Innovation Z333

2021 Public Law 635 Part A 9

Initiative: Transfers 2 Regional Education Representative positions and related All Other costs from the Leadership Team program to the Office of Innovation program within the same fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$58,087	\$237,187
All Other	\$0	\$20,000

GENERAL FUND TOTAL	\$58,087	\$257,187
--------------------	----------	-----------

Office of Innovation Z333

2021 Public Law 635 Part A 9

Initiative: Continues one limited-period Education Specialist III position previously continued by Public Law 2021, chapter 29 through August 31, 2028 and reallocates the position from 100% Learning Systems Team program, Federal Expenditures Fund to 90% Learning Systems Team program, Federal Expenditures Fund and 10% Office of Innovation program, General Fund. This initiative also adjusts funding for All Other costs related to the position and to administer the Maine Head Start state collaboration grant.

	2021-22	2022-23
GENERAL FUND		
Personal Services	\$0	\$11,971
All Other	\$0	\$10,000
GENERAL FUND TOTAL	\$0	\$21,971

Office of Innovation Z333

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Manager III position and transfers the position from the Learning Systems Team program to the Office of Innovation program within the same fund. Also adjusts funding for position overhead costs and general office operations.

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$37,704	\$151,534
All Other	\$0	\$30,000
GENERAL FUND TOTAL	\$37,704	\$181,534

Office of Innovation Z333

2021 Public Law 635 Part A 9

Initiative: Provides funding for the proposed reorganization of one Chief Innovation Officer position to a Public Service Executive II position and transfers the position from the Leadership Team program to the Office of Innovation program. This initiative also adjusts funding for All Other related to general operations.

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$38,219	\$153,406
All Other	\$1,055	\$4,219
GENERAL FUND TOTAL	\$39,274	\$157,625

**OFFICE OF INNOVATION Z333
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$318,031	\$1,295,433
All Other	\$1,055	\$157,219
GENERAL FUND TOTAL	\$319,086	\$1,452,652

Office of Workforce Development and Innovative Pathways Z334

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Executive II position and transfers the position and related All Other costs from the Higher Education and Educator Support Services program to the Office of Workforce Development and Innovative Pathways program within the same fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$33,656	\$141,208
All Other	\$500	\$2,000
GENERAL FUND TOTAL	\$34,156	\$143,208

Office of Workforce Development and Innovative Pathways Z334

2021 Public Law 635 Part A 9

Initiative: Transfers one Education Specialist III position from the Learning Systems Team program to the Office of Workforce Development and Innovative Pathways program within the same fund. Also adjusts All Other for position overhead costs and office administration costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$29,743	\$120,566
All Other	\$0	\$56,700
GENERAL FUND TOTAL	\$29,743	\$177,266

Office of Workforce Development and Innovative Pathways Z334

2021 Public Law 635 Part A 9

Initiative: Provides funding for debt service costs associated with the bonding authority granted in Public Law 2021, chapter 398 for career and technical education centers and regions.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$149,429
GENERAL FUND TOTAL	\$0	\$149,429

Office of Workforce Development and Innovative Pathways Z334

2021 Public Law 635 Part A 9

Initiative: Establishes one Public Service Manager II position and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$122,025
All Other	\$0	\$8,245
GENERAL FUND TOTAL	\$0	\$130,270

OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS Z334		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	3.000
Personal Services	\$63,399	\$383,799
All Other	\$500	\$216,374
GENERAL FUND TOTAL	\$63,899	\$600,173

Prekindergarten Programs Z315

2021 Public Law 483 Part R 0

Initiative: Establishes one limited-period Contract Grant Specialist position through June 10, 2023 and provides funding for one contracted distinguished educator position to provide technical assistance and professional learning to school administrative units for prekindergarten expansion. Provides funds to the Department of Education for grants to school administrative units to establish new or expanded public prekindergarten programs to increase the number of children accessing high-quality prekindergarten. Priority will be given to programs that engage in community partnerships, provide longer duration of education, support inclusive programming and enroll socioeconomically disadvantaged students.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Personal Services	\$81,773	\$85,615
All Other	\$3,918,227	\$5,914,385
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$4,000,000	\$6,000,000

PREKINDERGARTEN PROGRAMS Z315		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Personal Services	\$81,773	\$85,615
All Other	\$3,918,227	\$5,914,385
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$4,000,000	\$6,000,000

Professional Development Grant Pilot Program Z309

2021 Resolve 102

Initiative: Provides funds in fiscal years 2021-22 and 2022-23 only for a 2-year pilot program that provides grants to local education agencies for professional development in computer science instruction.

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

PROFESSIONAL DEVELOPMENT GRANT PILOT PROGRAM Z309		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Professional Development Grant Pilot Program Fund Z310

2021 Resolve 102

Initiative: Provides base allocations for a 2-year pilot program that provides grants to local education agencies for professional development in computer science instruction to authorize the expenditure of funds in the event funds are received from outside funding sources.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Professional Development Grant Pilot Program Fund Z310

2021 Resolve 102

Initiative: Provides base allocations for a 2-year pilot program that provides grants to local education agencies for professional development in computer science instruction to authorize the expenditure of funds in the event funds are received from federal funding sources.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

PROFESSIONAL DEVELOPMENT GRANT PILOT PROGRAM FUND Z310**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Retired Teachers Group Life Insurance Z033

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$4,601,233	\$4,601,233
GENERAL FUND TOTAL	\$4,601,233	\$4,601,233

Retired Teachers Group Life Insurance Z033

2021 Public Law 398 Part A 11

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

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

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

GENERAL FUND	2021-22	2022-23
All Other	\$4,592,850	\$4,726,664
GENERAL FUND TOTAL	\$4,592,850	\$4,726,664

Retired Teachers' Health Insurance 0854

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$45,000,000	\$45,000,000
GENERAL FUND TOTAL	\$45,000,000	\$45,000,000

**RETIRED TEACHERS' HEALTH INSURANCE 0854
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$45,000,000	\$45,000,000
GENERAL FUND TOTAL	\$45,000,000	\$45,000,000

School and Student Supports Z270

2021 Public Law 29 Part D 1

Initiative: Reallocates the cost of one Management Analyst I position, one Education Specialist III position, one Public Service Manager II position and one Public Service Executive II position between accounts within the same program. This initiative also continues one Secretary Specialist Supervisor position previously continued by Financial Order 001257 F1 and provides funding for All Other costs associated with the position. The position will end on June 10, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$41,204	\$44,811
All Other	\$6,383	\$6,383
GENERAL FUND TOTAL	\$47,587	\$51,194

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$11,783	\$11,932
All Other	\$433	\$437
FEDERAL EXPENDITURES FUND TOTAL	\$12,216	\$12,369

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$35,910	\$35,956
All Other	\$1,318	\$1,320
OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,228	\$37,276

School and Student Supports Z270

2021 Public Law 398 Part A 11

Initiative: Reallocates the cost of one Regional Education Representative position from 80% Federal Block Grant Fund and 20% Federal Expenditures Fund to 88% Federal Block Grant Fund and 12% Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$9,221)	(\$9,269)
FEDERAL EXPENDITURES FUND TOTAL	(\$9,221)	(\$9,269)

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
Personal Services	\$9,221	\$9,269
FEDERAL BLOCK GRANT FUND TOTAL	\$9,221	\$9,269

School and Student Supports Z270

2021 Public Law 398 Part A 11

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$830,275	\$844,704
All Other	\$89,532	\$89,532
GENERAL FUND TOTAL	\$919,807	\$934,236
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$6,544	\$6,814
All Other	\$240	\$250
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,784	\$7,064

School and Student Supports Z270

2021 Public Law 398 Part A 11

Initiative: Transfers one Education Specialist III position, one part-time Migrant Education Field Recruiter position and related All Other costs from the Learning Systems Team program to the School and Student Supports program.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$157,415	\$160,345
All Other	\$1,109,069	\$1,109,069
FEDERAL EXPENDITURES FUND TOTAL	\$1,266,484	\$1,269,414

School and Student Supports Z270

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 School and Student Supports program.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$23,052	\$23,172
All Other	\$253,458	\$253,458
FEDERAL EXPENDITURES FUND TOTAL	\$276,510	\$276,630
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$215,242	\$216,947
All Other	\$46,001	\$46,001
FEDERAL BLOCK GRANT FUND TOTAL	\$261,243	\$262,948

School and Student Supports Z270

2021 Public Law 398 Part A 11

Initiative: Transfers one Management Analyst I position and related All Other costs from the Learning Systems Team program to the School and Student Supports program.

GENERAL FUND	2021-22	2022-23
Personal Services	\$45,305	\$45,878
GENERAL FUND TOTAL	\$45,305	\$45,878
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$22,648	\$22,934
All Other	\$283,080	\$283,069
FEDERAL EXPENDITURES FUND TOTAL	\$305,728	\$306,003
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$22,654	\$22,941
All Other	\$15,379	\$15,363
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,033	\$38,304

School and Student Supports Z270

2021 Public Law 398 Part A 11

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,707	\$84,954
All Other	\$10,086	\$10,409
GENERAL FUND TOTAL	\$91,793	\$95,363

School and Student Supports Z270

2021 Public Law 445

Initiative: Provides one-time funds for the costs to contract for temporary services to assist with processing the anticipated increase in the number of applications for a diploma.

GENERAL FUND	2021-22	2022-23
All Other	\$19,110	\$0
GENERAL FUND TOTAL	\$19,110	\$0

School and Student Supports Z270

2021 Public Law 635 Part A 9

Initiative: Continues and makes permanent one part-time Regional Education Representative position previously established by financial order in fiscal year 2021-22. Also transfers and reallocates one Regional Education Representative position and one part-time Migrant Education Field Recruiter position from 100% Federal Expenditures Fund to 63% Federal Expenditures Fund and 37% Other Special Revenue Funds between accounts within the same program.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	(\$7,460)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$7,460)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$0	\$59,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$59,328

School and Student Supports Z270

2021 Public Law 635 Part A 9

Initiative: Continues and makes permanent one Regional Education Representative position previously established by Financial Order 001842 F2 and eliminates one Juvenile Program Worker position. This initiative also adjusts funding for position-related All Other costs between the School and Student Supports program and the Maine School Safety Center program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$84,954)
All Other	\$0	(\$10,409)
GENERAL FUND TOTAL	\$0	(\$95,363)

School and Student Supports Z270

2021 Public Law 737

Initiative: Provides funding to establish or expand school-based restorative justice programs, mentoring services for juveniles involved in the juvenile legal system and, in collaboration with the Department of Labor, workforce development, educational and vocational programs for juveniles involved in the juvenile legal system.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$700,000
GENERAL FUND TOTAL	\$0	\$700,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$300,000

**SCHOOL AND STUDENT SUPPORTS Z270
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	7.000
Personal Services	\$998,491	\$935,393
All Other	\$125,111	\$795,915
GENERAL FUND TOTAL	\$1,123,602	\$1,731,308
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.500
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$205,677	\$201,654
All Other	\$1,646,040	\$1,646,033
FEDERAL EXPENDITURES FUND TOTAL	\$1,851,717	\$1,847,687
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,108	\$125,039
All Other	\$16,937	\$316,933
OTHER SPECIAL REVENUE FUNDS TOTAL	\$82,045	\$441,972
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$224,463	\$226,216
All Other	\$46,001	\$46,001
FEDERAL BLOCK GRANT FUND TOTAL	\$270,464	\$272,217

School Finance and Operations Z078

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$632,440	\$644,724
All Other	\$3,132,621	\$3,132,621
GENERAL FUND TOTAL	\$3,765,061	\$3,777,345
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,150,797	\$1,168,982
All Other	\$59,588,782	\$59,588,782
FEDERAL EXPENDITURES FUND TOTAL	\$60,739,579	\$60,757,764

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$15,545	\$15,545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,545	\$15,545

School Finance and Operations Z078

2021 Public Law 29 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$46,264	\$32,791
FEDERAL EXPENDITURES FUND TOTAL	\$46,264	\$32,791

School Finance and Operations Z078

2021 Public Law 29 Part D 1

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

GENERAL FUND	2021-22	2022-23
All Other	(\$25,300)	(\$25,300)
GENERAL FUND TOTAL	(\$25,300)	(\$25,300)

School Finance and Operations Z078

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$18,728)	(\$19,002)
GENERAL FUND TOTAL	(\$18,728)	(\$19,002)

School Finance and Operations Z078

2021 Public Law 398 Part A 11

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

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

School Finance and Operations Z078

2021 Public Law 398 Part A 11

Initiative: Provides funding for the federal child nutrition grant.

FEDERAL EXPENDITURES FUND

	2021-22	2022-23
All Other	\$6,745,641	\$6,740,141
FEDERAL EXPENDITURES FUND TOTAL	\$6,745,641	\$6,740,141

School Finance and Operations Z078

2021 Public Law 398 Part A 11

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

GENERAL FUND

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

School Finance and Operations Z078

2021 Public Law 398 Part A 11

Initiative: Transfers one Education Specialist II position and related All Other costs from the School Finance and Operations program to the Local Foods Program. Also transfers All Other funding from the School Finance and Operations program to the Local Foods Program to support the use of local produce in schools.

GENERAL FUND

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$75,276)	(\$78,766)
All Other	(\$326,000)	(\$326,000)
GENERAL FUND TOTAL	(\$401,276)	(\$404,766)

School Finance and Operations Z078

2021 Public Law 426

Initiative: Transfers funding to support the use of local produce in schools to a newly created Local Foods Fund.

GENERAL FUND

	2021-22	2022-23
All Other	(\$322,500)	(\$322,500)
GENERAL FUND TOTAL	(\$322,500)	(\$322,500)

School Finance and Operations Z078

2021 Public Law 635 Part A 9

Initiative: Establishes one Management Analyst II position to provide technical assistance and support for the finance team help desk and provides funding for related All Other costs.

GENERAL FUND

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$91,912

All Other	\$0	\$8,245
GENERAL FUND TOTAL	\$0	\$100,157

School Finance and Operations Z078

2021 Public Law 635 Part A 9

Initiative: Provides funding to school administrative units for the increased cost of maintaining an Internet-based application for free or reduced-price meals under the federal School Breakfast Program and National School Lunch Program.

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

School Finance and Operations Z078

2021 Public Law 635 Part A 9

Initiative: Transfers funding from the Local Foods Program to the School Finance and Operations program within the same fund to correct a duplicate transfer in previously enacted laws.

GENERAL FUND	2021-22	2022-23
All Other	\$322,500	\$322,500
GENERAL FUND TOTAL	\$322,500	\$322,500

School Finance and Operations Z078

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Education Specialist III position to an Education Program Supervisor position and reduces All Other to fund the reorganization.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$1,387	\$9,575
All Other	(\$1,387)	(\$9,575)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

School Finance and Operations Z078

2021 Public Law 635 Part A 9

Initiative: Provides funding for user licenses for an application used to automate internal processes that will help create efficiencies and increase productivity.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$51,725
GENERAL FUND TOTAL	\$0	\$51,725

School Finance and Operations Z078

2021 Public Law 635 Part A 9

Initiative: Provides funding to pay the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for students that are ineligible for a free or reduced-price breakfast or lunch to implement changes enacted by the Legislature in Public Law 2021, chapter 398, Part OOOO.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$26,949,714
GENERAL FUND TOTAL	\$0	\$26,949,714

School Finance and Operations Z078

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.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$4,644	\$18,693
All Other	(\$4,644)	(\$18,693)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

School Finance and Operations Z078

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reclassification of 2 Education Specialist I positions to Education Specialist III positions effective January 31, 2021 and February 16, 2021, respectively. This initiative also reduces All Other to fund the reclassifications.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$28,892	\$23,480
All Other	(\$28,892)	(\$23,480)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

**SCHOOL FINANCE AND OPERATIONS Z078
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	6.000
Personal Services	\$404,750	\$504,618
All Other	\$2,752,321	\$29,797,005
GENERAL FUND TOTAL	\$3,157,071	\$30,301,623
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,231,984	\$1,253,521
All Other	\$66,299,500	\$66,277,175
FEDERAL EXPENDITURES FUND TOTAL	\$67,531,484	\$67,530,696
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$15,545	\$15,545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,545	\$15,545

Science, Technology, Engineering and Mathematics Council Z175

2021 Public Law 144

Initiative: Provides base allocations to authorize expenditures in the event private funds are received to support the activities of the Science, Technology, Engineering and Mathematics Council related to the development of higher education programs and public-private partnerships to enhance higher education and employment opportunities in the State in science, technology, engineering and mathematics.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS COUNCIL Z175
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Special Services Team Z080

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
Personal Services	\$99,555	\$100,104

All Other	\$151,943	\$151,943
GENERAL FUND TOTAL	\$251,498	\$252,047

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$2,304,156	\$2,355,257
All Other	\$59,698,586	\$59,698,586
FEDERAL EXPENDITURES FUND TOTAL	\$62,002,742	\$62,053,843

Special Services Team Z080

2021 Public Law 29 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$9,331	\$9,329
FEDERAL EXPENDITURES FUND TOTAL	\$9,331	\$9,329

Special Services Team Z080

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$2,936)	(\$2,935)
GENERAL FUND TOTAL	(\$2,936)	(\$2,935)

Special Services Team Z080

2021 Resolve 106

Initiative: Provides one-time funds for the staffing, technology, legal and meeting costs associated with the establishment of a process to transition the provision of early childhood education services for children with disabilities from 4 years of age to under 6 years of age from the regional Child Development Services System to school administrative units.

GENERAL FUND	2021-22	2022-23
All Other	\$177,144	\$0
GENERAL FUND TOTAL	\$177,144	\$0

Special Services Team Z080

2021 Public Law 398 Part A 11

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,025	\$67,759

All Other	\$2,386	\$2,487
FEDERAL EXPENDITURES FUND TOTAL	\$67,411	\$70,246

Special Services Team Z080

2021 Public Law 398 Part A 11

Initiative: Reallocates the cost of one Public Service Executive II position from 30% Federal Expenditures Fund and 70% General Fund to 100% Federal Expenditures Fund within the same program and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$99,555)	(\$100,104)
GENERAL FUND TOTAL	(\$99,555)	(\$100,104)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$99,555	\$100,104
All Other	\$3,654	\$3,674
FEDERAL EXPENDITURES FUND TOTAL	\$103,209	\$103,778

Special Services Team Z080

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.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,617	\$88,690
All Other	\$3,106	\$3,255
FEDERAL EXPENDITURES FUND TOTAL	\$87,723	\$91,945

Special Services Team Z080

2021 Public Law 635 Part A 9

Initiative: Establishes one Office Specialist I position and one Management Analyst II position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$40,049	\$167,980
All Other	\$1,204	\$5,051
FEDERAL EXPENDITURES FUND TOTAL	\$41,253	\$173,031

Special Services Team Z080

2021 Public Law 635 Part A 9

Initiative: Provides funding to support preschool programs in school administrative units. These funds do not lapse but must be carried forward to the next fiscal year to be used for the same purpose.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$2,937,500
GENERAL FUND TOTAL	\$0	\$2,937,500

Special Services Team Z080

2021 Public Law 635 Part A 9

Initiative: Transfers and reallocates the cost of 2 Regional Education Representative positions from 100% Learning Systems Team program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Special Services Team program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$30,881	\$124,604
GENERAL FUND TOTAL	\$30,881	\$124,604

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$30,879	\$124,593
All Other	\$929	\$3,747
FEDERAL EXPENDITURES FUND TOTAL	\$31,808	\$128,340

SPECIAL SERVICES TEAM Z080		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$27,945	\$121,669
All Other	\$329,087	\$3,089,443
GENERAL FUND TOTAL	\$357,032	\$3,211,112
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	\$2,633,612	\$2,913,712
All Other	\$59,709,865	\$59,716,800
FEDERAL EXPENDITURES FUND TOTAL	\$62,343,477	\$62,630,512

State Mandate Reimbursement - Collective Bargaining Z355

2021 Public Law 752

Initiative: Provides ongoing funds to reimburse certain local school administrative units for 90% of the legal and other costs to meet and negotiate within 10 days after a written notice from the other party is made due to the exception to the mutual obligation to meet requirement in a collective bargaining agreement being repealed.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$52,200
GENERAL FUND TOTAL	\$0	\$52,200

**STATE MANDATE REIMBURSEMENT - COLLECTIVE BARGAINING Z355
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$52,200
GENERAL FUND TOTAL	\$0	\$52,200

Teacher Retirement 0170

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$179,329,950	\$179,329,950
GENERAL FUND TOTAL	\$179,329,950	\$179,329,950

Teacher Retirement 0170

2021 Public Law 29 Part D 1

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

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

**TEACHER RETIREMENT 0170
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$194,654,439	\$200,007,436
GENERAL FUND TOTAL	\$194,654,439	\$200,007,436

Workplace Bullying Policy Z316

2021 Public Law 471

Initiative: Provides one-time funds to reimburse local school administrative units for 90% of the cost of adopting and implementing a policy to address the bullying of school employees.

GENERAL FUND	2021-22	2022-23
All Other	\$26,308	\$0
GENERAL FUND TOTAL	\$26,308	\$0

WORKPLACE BULLYING POLICY Z316

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$26,308	\$0
GENERAL FUND TOTAL	\$26,308	\$0

**EDUCATION, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE 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
General Fund Total	\$1,618,802,619	\$1,695,440,526
Federal Expenditures Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	66.500	68.000
POSITIONS - FTE COUNT	1.284	1.284
Personal Services	\$7,573,288	\$8,280,140
All Other	\$230,440,878	\$238,152,173
Federal Expenditures Fund Total	\$238,014,166	\$246,432,313
Fund for a Healthy Maine	2021-22	2022-23
All Other	\$213,720	\$213,720
Fund for a Healthy Maine Total	\$213,720	\$213,720
Other Special Revenue Funds	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$884,710	\$1,038,280
All Other	\$39,505,935	\$40,720,658
Other Special Revenue Funds Total	\$40,390,645	\$41,758,938
Federal Block Grant Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$224,463	\$226,216
All Other	\$46,001	\$46,001
Federal Block Grant Fund Total	\$270,464	\$272,217
Federal Expenditures Fund - ARP State Fiscal Recovery	2021-22	2022-23
Personal Services	\$149,642	\$193,352
All Other	\$21,678,461	\$23,759,236
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$21,828,103	\$23,952,588
Federal Expenditures Fund - ARP	2021-22	2022-23
Personal Services	\$0	\$1,220,081
All Other	\$0	\$58,824
Federal Expenditures Fund - ARP Total	\$0	\$1,278,905

EDUCATION, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	186.500	192.000
POSITIONS - FTE COUNT	31.807	29.989
Personal Services	\$22,818,209	\$25,738,840
All Other	\$1,896,701,508	\$1,983,610,367
DEPARTMENT TOTAL - ALL FUNDS	\$1,919,519,717	\$2,009,349,207

EDUCATION, STATE BOARD OF

State Board of Education 0614

2021 Public Law 29 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,162	\$80,837
All Other	\$81,844	\$81,844
GENERAL FUND TOTAL	\$162,006	\$162,681

State Board of Education 0614

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$2,340)	(\$2,339)
GENERAL FUND TOTAL	(\$2,340)	(\$2,339)

State Board of Education 0614

2021 Public Law 635 Part A 10

Initiative: Provides funding for per diem payments to board members.

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

**STATE BOARD OF EDUCATION 0614
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$99,822	\$100,498
All Other	\$81,844	\$81,844
GENERAL FUND TOTAL	\$181,666	\$182,342

**EDUCATION, STATE BOARD OF
DEPARTMENT TOTALS**

General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$99,822	\$100,498
All Other	\$81,844	\$81,844
General Fund Total	\$181,666	\$182,342

**EDUCATION, STATE BOARD OF
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$99,822	\$100,498
All Other	\$81,844	\$81,844
DEPARTMENT TOTAL - ALL FUNDS	\$181,666	\$182,342

EFFICIENCY MAINE TRUST

Efficiency Maine Trust Z100

2021 Public Law 29 Part A 22

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$138,698	\$139,868
All Other	\$2,473,375	\$2,473,375
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,612,073	\$2,613,243

Efficiency Maine Trust Z100

2021 Public Law 398 Part A 12

Initiative: Reduces funding in All Other to align allocation with diminished natural gas assessment revenue.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
------------------------------------	----------------	----------------

All Other	(\$2,457,628)	(\$2,457,628)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,457,628)	(\$2,457,628)

Efficiency Maine Trust Z100

2021 Public Law 483 Part R 0

Initiative: Provides one-time funding to accelerate weatherization and efficiency upgrades for homes in the State, especially for low-income, older residents and renters, to assist municipal, county, school and community organizations to secure efficiency grants by providing matching funds and to support incentives for industries and businesses to invest in energy cost-savings and efficiency measures, especially those businesses struggling to recover from the COVID-19 pandemic economic downturn, including through initiatives to develop and support climate change mitigation strategies designed to reduce greenhouse gas emissions at industrial facilities in the State.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$15,000,000	\$35,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$15,000,000	\$35,000,000

Efficiency Maine Trust Z100

2021 Public Law 635 Part A 11

Initiative: Provides one-time funding to support electric vehicle rebate programs including incentive programs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$3,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,500,000

Efficiency Maine Trust Z100

2021 Public Law 716

Initiative: Provides funding to the Efficiency Maine Trust to be deposited in the Regional Greenhouse Gas Initiative Trust Fund established under the Maine Revised Statutes, Title 35-A, section 10109, subsection 2 and used to fund the establishment and activities of the industrial climate transition initiative under Title 35-A, section 10109, subsection 4, paragraph K.

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

**EFFICIENCY MAINE TRUST Z100
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$138,698	\$139,868
All Other	\$15,747	\$3,515,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$154,445	\$3,655,615
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$15,000,000	\$35,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$15,000,000	\$35,000,000

**EFFICIENCY MAINE TRUST
DEPARTMENT TOTALS**

General Fund	2021-22	2022-23
All Other	\$0	\$500,000
General Fund Total	\$0	\$500,000
Other Special Revenue Funds	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$138,698	\$139,868
All Other	\$15,747	\$3,515,747
Other Special Revenue Funds Total	\$154,445	\$3,655,615
Federal Expenditures Fund - ARP State Fiscal Recovery	2021-22	2022-23
All Other	\$15,000,000	\$35,000,000
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$15,000,000	\$35,000,000

**EFFICIENCY MAINE TRUST
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$138,698	\$139,868
All Other	\$15,015,747	\$39,015,747
DEPARTMENT TOTAL - ALL FUNDS	\$15,154,445	\$39,155,615

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$723,567	\$738,148
All Other	\$893,579	\$893,579
GENERAL FUND TOTAL	\$1,617,146	\$1,631,727

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,464,478	\$2,501,706
All Other	\$3,835,601	\$3,835,601
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,300,079	\$6,337,307

Administration - Environmental Protection 0251

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$20,511)	(\$20,811)
GENERAL FUND TOTAL	(\$20,511)	(\$20,811)

Administration - Environmental Protection 0251

2021 Public Law 398 Part A 13

Initiative: Establishes one Environmental Specialist IV position and related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,845	\$102,591
All Other	\$7,648	\$7,648
GENERAL FUND TOTAL	\$105,493	\$110,239

Administration - Environmental Protection 0251

2021 Public Law 635 Part A 12

Initiative: Transfers one Policy Development Specialist position and related All Other costs from the Remediation and Waste Management program to the Administration - Environmental Protection program within the same fund.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$120,600

All Other	\$0	\$7,844
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$128,444

Administration - Environmental Protection 0251

2021 Public Law 635 Part A 12

Initiative: Provides funding for increased insurance rates set by the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

GENERAL FUND	2021-22	2022-23
All Other	\$182	\$182
GENERAL FUND TOTAL	\$182	\$182

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$800,901	\$819,928
All Other	\$901,409	\$901,409
GENERAL FUND TOTAL	\$1,702,310	\$1,721,337
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.000	24.000
Personal Services	\$2,464,478	\$2,622,306
All Other	\$3,835,601	\$3,843,445
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,300,079	\$6,465,751

Air Quality 0250

2021 Public Law 224 Part A 2

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
All Other	\$33,054	\$33,054
HIGHWAY FUND TOTAL	\$33,054	\$33,054

Air Quality 0250

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,175,632	\$1,205,908
All Other	\$57,159	\$57,159
GENERAL FUND TOTAL	\$1,232,791	\$1,263,067

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$276,200	\$285,400
All Other	\$685,774	\$685,774
FEDERAL EXPENDITURES FUND TOTAL	\$961,974	\$971,174

Air Quality 0250

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$33,512)	(\$34,198)
GENERAL FUND TOTAL	(\$33,512)	(\$34,198)

Air Quality 0250

2021 Public Law 224 Part A 2

Initiative: Reduces funding by recognizing one-time savings in All Other for consultant services.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$1,455)	(\$1,455)
HIGHWAY FUND TOTAL	(\$1,455)	(\$1,455)

Air Quality 0250

2021 Public Law 398 Part A 13

Initiative: Provides one-time funding to support the state forest carbon mapping project. Funding for this allocation is settlement funds transferred from the Department of the Attorney General.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$400,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,000	\$0

Air Quality 0250

2021 Public Law 635 Part A 12

Initiative: Transfers 2 Assistant Environmental Engineer positions from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund and adjusts funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$188,581
All Other	\$0	\$4,576
GENERAL FUND TOTAL	\$0	\$193,157

Air Quality 0250

2021 Public Law 635 Part A 12

Initiative: Provides funding for increased insurance rates set by the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

GENERAL FUND	2021-22	2022-23
All Other	\$364	\$364
GENERAL FUND TOTAL	\$364	\$364

AIR QUALITY 0250		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.000	15.000
Personal Services	\$1,142,120	\$1,360,291
All Other	\$57,523	\$62,099
GENERAL FUND TOTAL	\$1,199,643	\$1,422,390
HIGHWAY FUND	2021-22	2022-23
All Other	\$31,599	\$31,599
HIGHWAY FUND TOTAL	\$31,599	\$31,599
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$276,200	\$285,400
All Other	\$685,774	\$685,774
FEDERAL EXPENDITURES FUND TOTAL	\$961,974	\$971,174
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$400,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,000	\$0

Board of Environmental Protection Fund 0025

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$234,143	\$240,150
All Other	\$100,587	\$100,587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$334,730	\$340,737

**BOARD OF ENVIRONMENTAL PROTECTION FUND 0025
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$234,143	\$240,150
All Other	\$100,587	\$100,587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$334,730	\$340,737

Eelgrass and Salt Marsh Vegetation Mapping Fund Z324

2021 Public Law 424

Initiative: Provides an allocation to accept grants, bequests, gifts or contributions from any source, public or private, to support the administration of the eelgrass and salt marsh vegetation mapping program.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

**EELGRASS AND SALT MARSH VEGETATION MAPPING FUND Z324
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

Land Application Contaminant Monitoring Fund Z325

2021 Public Law 478

Initiative: Provides allocations to test and monitor soil and groundwater for perfluoroalkyl and polyfluoroalkyl, or PFAS, and other contaminants. Funding may also be used for abating and mitigating indentified contamination through the installation of filter treatment systems.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,800,000	\$3,600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,800,000	\$3,600,000

Land Application Contaminant Monitoring Fund Z325

2021 Public Law 641

Initiative: Provides deallocation as a result of the repeal of the septage and sludge handling fee.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$1,799,500)	(\$3,599,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,799,500)	(\$3,599,500)

**LAND APPLICATION CONTAMINANT MONITORING FUND Z325
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Land Resources Z188

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,080,534	\$2,128,932
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$2,180,534	\$2,228,932

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$290,444	\$300,195
All Other	\$18,471	\$18,471
FEDERAL EXPENDITURES FUND TOTAL	\$308,915	\$318,666

Land Resources Z188

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$61,719)	(\$62,809)
GENERAL FUND TOTAL	(\$61,719)	(\$62,809)

Land Resources Z188

2021 Public Law 635 Part A 12

Initiative: Provides funding for increased insurance rates set by the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

GENERAL FUND	2021-22	2022-23
All Other	\$598	\$598
GENERAL FUND TOTAL	\$598	\$598

Land Resources Z188

2021 Public Law 635 Part A 12

Initiative: Transfers one Environmental Hydrogeology Specialist position from the Water Quality program to the Land Resources program within the same fund and adjusts funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$110,175
All Other	\$0	\$2,288
GENERAL FUND TOTAL	\$0	\$112,463

LAND RESOURCES Z188 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.000	24.000
Personal Services	\$2,018,815	\$2,176,298
All Other	\$100,598	\$102,886
GENERAL FUND TOTAL	\$2,119,413	\$2,279,184
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$290,444	\$300,195
All Other	\$18,471	\$18,471
FEDERAL EXPENDITURES FUND TOTAL	\$308,915	\$318,666

Maine Environmental Protection Fund 0421

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$389,811	\$406,635
GENERAL FUND TOTAL	\$389,811	\$406,635

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	\$6,068,551	\$6,199,712
All Other	\$5,062,951	\$5,062,951
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,131,502	\$11,262,663

Maine Environmental Protection Fund 0421

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$10,998)	(\$11,447)
GENERAL FUND TOTAL	(\$10,998)	(\$11,447)

Maine Environmental Protection Fund 0421

2021 Public Law 94

Initiative: Provides an allocation for one Environmental Specialist III position and associated costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,642	\$89,688
All Other	\$6,071	\$8,662
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,713	\$98,350

Maine Environmental Protection Fund 0421

2021 Public Law 398 Part A 13

Initiative: Provides one-time funding for the replacement of equipment essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$91,000	\$158,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$91,000	\$158,500

Maine Environmental Protection Fund 0421

2021 Public Law 398 Part A 13

Initiative: Establishes one Senior Environmental Engineer position, one Environmental Engineer position, one Assistant Environmental Engineer position and 2 Environmental Specialist III positions to support land use licensing activities and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$464,538	\$486,801
All Other	\$17,160	\$17,160
GENERAL FUND TOTAL	\$481,698	\$503,961

Maine Environmental Protection Fund 0421

2021 Public Law 398 Part A 13

Initiative: Establishes 4 limited-period and 2 permanent Geology Technician II positions, 2 Planning & Research Associate II positions, one Environmental Engineer position, one Environmental Specialist II position, one limited-period and 2 permanent Environmental Specialist III positions, one Chemist I position, one limited-period GIS Coordinator position, one Certified Environmental Hydrogeologist position and one Public Service Coordinator I position to assist in the identification and management of perfluoroalkyl and polyfluoroalkyl substances, or PFAS, and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000

Personal Services	\$1,405,523	\$1,474,112
All Other	\$69,801	\$69,801
GENERAL FUND TOTAL	\$1,475,324	\$1,543,913

Maine Environmental Protection Fund 0421

2021 Public Law 433

Initiative: Provides appropriations for one Environmental Specialist III position and associated costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$85,182
All Other	\$0	\$18,000
GENERAL FUND TOTAL	\$0	\$103,182

Maine Environmental Protection Fund 0421

2021 Public Law 455

Initiative: Provides funding for 2 Environmental Specialist III positions and related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$126,006
All Other	\$0	\$5,286
GENERAL FUND TOTAL	\$0	\$131,292

Maine Environmental Protection Fund 0421

2021 Public Law 483 Part G 0

Initiative: Provides funding for modernizing licensing processes using contracted services for organizational change management and integration of information technology modernization with licensing regulations.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$500,000	\$500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500,000	\$500,000

Maine Environmental Protection Fund 0421

2021 Public Law 483 Part G 0

Initiative: Provides one-time funding for contracted services to conduct time-sensitive licensing for urgent economic development projects to support recovery and job growth.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$2,000,000	\$2,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,000,000	\$2,000,000

Maine Environmental Protection Fund 0421

2021 Public Law 483 Part Q 0

Initiative: Provides one-time funding for contracted services to fully build an online licensing and compliance portal for the regulated community and citizens.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$4,000,000	\$4,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$4,000,000	\$4,000,000

Maine Environmental Protection Fund 0421

2021 Public Law 483 Part R 0

Initiative: Provides one-time funding for a competitive grant program that matches local funding for the upgrade of municipal culverts at stream crossings.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$1,500,000	\$1,500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,500,000	\$1,500,000

Maine Environmental Protection Fund 0421

2021 Public Law 483 Part S 0

Initiative: Provides one-time funding for municipal wastewater and infrastructure projects, which will leverage local federal American Rescue Plan Act of 2021 funds and accelerate the timeline of these essential local projects that protect public health, provide community benefits, reduce the burden for local ratepayers and support construction jobs. Funding will be provided directly to recipients.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$10,000,000	\$12,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$10,000,000	\$12,000,000

Maine Environmental Protection Fund 0421

2021 Public Law 483 Part S 0

Initiative: Provides one-time funding for the Small Community Grant Program, which supports septic repair and replacement projects, supporting water quality and public health for communities, water bodies and fisheries.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$1,000,000	\$2,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,000,000	\$2,000,000

Maine Environmental Protection Fund 0421

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$188,581)
All Other	\$0	(\$13,309)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$201,890)
-----------------------------------	-----	-------------

Maine Environmental Protection Fund 0421

2021 Public Law 635 Part A 12

Initiative: Reallocates the cost of one Environmental Specialist IV position from 100% Water Quality program, Federal Expenditures Fund to 65% Water Quality program, Federal Expenditures Fund and 35% Maine Environmental Protection Fund program, Other Special Revenue Funds and adjusts funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$0	\$37,281
All Other	\$0	\$1,685
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$38,966

Maine Environmental Protection Fund 0421

2021 Public Law 635 Part A 12

Initiative: Provides funding to align allocations with projected available resources for the wetlands compensation fee program.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$4,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,500,000

Maine Environmental Protection Fund 0421

2021 Public Law 635 Part A 12

Initiative: Transfers one Environmental Hydrogeology Manager position and related All Other from the Performance Partnership Grant program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$136,375
All Other	\$0	\$8,557
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$144,932

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
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	64.500	63.500
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	\$6,128,193	\$6,274,475
All Other	\$5,069,022	\$9,568,546
Capital Expenditures	\$91,000	\$158,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,288,215	\$16,001,521
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$19,000,000	\$22,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$19,000,000	\$22,000,000

Performance Partnership Grant 0851

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	\$5,703,713	\$5,797,204
All Other	\$3,531,442	\$3,531,442
FEDERAL EXPENDITURES FUND TOTAL	\$9,235,155	\$9,328,646

Performance Partnership Grant 0851

2021 Public Law 398 Part A 13

Initiative: Provides funding for the approved reclassification of one Environmental Engineer position to an Environmental Engineer Specialist position.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$30,944	\$7,928
FEDERAL EXPENDITURES FUND TOTAL	\$30,944	\$7,928

Performance Partnership Grant 0851

2021 Public Law 398 Part A 13

Initiative: Provides funding for the approved reclassification of one Biologist II position to a Biologist III position.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$23,550	\$10,796
FEDERAL EXPENDITURES FUND TOTAL	\$23,550	\$10,796

Performance Partnership Grant 0851

2021 Public Law 398 Part A 13

Initiative: Provides one-time funding for the replacement of equipment essential for the State to meet its obligation to manage, protect, monitor and enhance the quality of the State's water resources.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Capital Expenditures	\$62,302	\$12,100
FEDERAL EXPENDITURES FUND TOTAL	\$62,302	\$12,100

Performance Partnership Grant 0851

2021 Public Law 398 Part A 13

Initiative: Provides one-time funding for the purchase of 2 additional water quality sondes that are essential for the State to meet its obligation to manage, protect, monitor and enhance the quality of the State's water resources.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Capital Expenditures	\$14,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$14,000	\$0

Performance Partnership Grant 0851

2021 Public Law 635 Part A 12

Initiative: Transfers and reallocates the cost of one Biologist I position from 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Water Quality program, Other Special Revenue Funds to 100% Water Quality program, Other Special Revenue Funds and adjusts funding for related All Other costs. This initiative transfers All Other to Personal Services to fund the reallocation.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$11,576)	(\$46,604)
All Other	(\$524)	(\$2,107)
FEDERAL EXPENDITURES FUND TOTAL	(\$12,100)	(\$48,711)

Performance Partnership Grant 0851

2021 Public Law 635 Part A 12

Initiative: Transfers one Environmental Hydrogeology Manager position and related All Other from the Performance Partnership Grant program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$136,375)
All Other	\$0	(\$8,557)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$144,932)

Performance Partnership Grant 0851

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.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$171,539)
All Other	\$0	(\$12,538)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$184,077)

Performance Partnership Grant 0851

2021 Public Law 635 Part A 12

Initiative: Provides funding for the approved reorganization of one Environmental Specialist III position to an Environmental Specialist IV position and transfers All Other to Personal Services to fund the reorganization.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$1,491	\$8,113
All Other	(\$1,491)	(\$8,113)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Performance Partnership Grant 0851

2021 Public Law 635 Part A 12

Initiative: Eliminates 2 vacant intermittent Conservation Aid positions.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - FTE COUNT	0.000	(0.596)
Personal Services	\$0	(\$36,954)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$36,954)

**PERFORMANCE PARTNERSHIP GRANT 0851
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	58.000	55.000
POSITIONS - FTE COUNT	0.596	0.000
Personal Services	\$5,748,122	\$5,432,569
All Other	\$3,529,427	\$3,500,127
Capital Expenditures	\$76,302	\$12,100
FEDERAL EXPENDITURES FUND TOTAL	\$9,353,851	\$8,944,796

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,309,900	\$2,340,527
All Other	\$1,350,428	\$1,350,428
FEDERAL EXPENDITURES FUND TOTAL	\$3,660,328	\$3,690,955

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	100.500	100.500
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$10,340,204	\$10,529,405
All Other	\$17,784,064	\$17,784,064
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,124,268	\$28,313,469

Remediation and Waste Management 0247

2021 Public Law 29 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$10,159	\$3,643
All Other	\$599	\$215
FEDERAL EXPENDITURES FUND TOTAL	\$10,758	\$3,858

Remediation and Waste Management 0247

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$20,858)	(\$21,109)
GENERAL FUND TOTAL	(\$20,858)	(\$21,109)

Remediation and Waste Management 0247

2021 Public Law 230

Initiative: Provides allocation to allow for the expenditure of additional revenue for administrative expenses and actions necessary to abate threats to public health, safety and welfare posed by the disposal of solid waste and to pay municipalities under the closure and remediation cost-sharing program for solid waste landfills.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$120,750	\$161,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,750	\$161,000

Remediation and Waste Management 0247

2021 Public Law 398 Part A 13

Initiative: Provides funding to administer the landfill closure and remediation cost-sharing program.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$250,000	\$250,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$250,000	\$250,000

Remediation and Waste Management 0247

2021 Public Law 398 Part A 13

Initiative: Provides one-time funding for the replacement of equipment and vehicle purchases that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$679,950	\$351,050
OTHER SPECIAL REVENUE FUNDS TOTAL	\$679,950	\$351,050

Remediation and Waste Management 0247

2021 Public Law 398 Part A 13

Initiative: Provides one-time funding for 3 additional benzene monitor meters that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$0	\$18,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$18,000

Remediation and Waste Management 0247

2021 Public Law 398 Part A 13

Initiative: Provides one-time funding to support the treatment of drinking water, environmental testing and management of contaminated wastes caused by perfluoroalkyl and polyfluoroalkyl substances, or PFAS.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$6,116,773	\$10,425,159
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,116,773	\$10,425,159

Remediation and Waste Management 0247

2021 Public Law 483 Part R 0

Initiative: Provides one-time funding to support the treatment of drinking water, environmental testing and management of contaminated wastes caused by perfluoroalkyl and polyfluoroalkyl substances.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$2,500,000	\$2,500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,500,000	\$2,500,000

Remediation and Waste Management 0247

2021 Public Law 626

Initiative: Deallocates funding for grants to municipalities for the costs of landfill closure and remediation.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	(\$156,250)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$156,250)

Remediation and Waste Management 0247

2021 Public Law 635 Part A 12

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

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	(\$13,882)	(\$13,882)
FEDERAL EXPENDITURES FUND TOTAL	(\$13,882)	(\$13,882)

Remediation and Waste Management 0247

2021 Public Law 635 Part A 12

Initiative: Transfers one Policy Development Specialist position and related All Other costs from the Remediation and Waste Management program to the Administration - Environmental Protection program within the same fund.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$120,600)
All Other	\$0	(\$7,844)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$128,444)

Remediation and Waste Management 0247

2021 Public Law 635 Part A 12

Initiative: Transfers one Environmental Specialist III position from General Fund to Federal Expenditures Fund within the same program. Also transfers one Environmental Specialist III position from Federal Expenditures Fund to General Fund within the same program and adjusts funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$5,683
GENERAL FUND TOTAL	\$0	\$5,683
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$0	(\$5,683)
All Other	\$0	(\$257)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$5,940)

Remediation and Waste Management 0247

2021 Public Law 635 Part A 12

Initiative: Provides funding for increased insurance rates set by the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

GENERAL FUND	2021-22	2022-23
All Other	\$182	\$182
GENERAL FUND TOTAL	\$182	\$182

Remediation and Waste Management 0247

2021 Public Law 635 Part A 12

Initiative: Provides one-time funding to assist Maine laboratories with equipment purchases that will increase capacity for sample testing and analysis of perfluoroalkyl and polyfluoroalkyl substances, or PFAS.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,200,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,200,000	\$0

Remediation and Waste Management 0247

2021 Public Law 635 Part A 12

Initiative: Eliminates one vacant Office Associate II position.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Remediation and Waste Management 0247

2021 Public Law 653

Initiative: Provides allocation to allow for the expenditure of additional revenue for administrative expenses and actions necessary to abate threats to public health, safety and welfare posed by the disposal of solid waste and to pay municipalities under the closure and remediation cost-sharing program for solid waste landfills.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$796,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$796,000

REMEDIATION AND WASTE MANAGEMENT 0247		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$706,317	\$724,570
All Other	\$151,706	\$151,706
GENERAL FUND TOTAL	\$858,023	\$876,276
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,320,059	\$2,338,487
All Other	\$1,337,145	\$1,336,504
FEDERAL EXPENDITURES FUND TOTAL	\$3,657,204	\$3,674,991
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	100.500	99.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$10,340,204	\$10,408,805
All Other	\$27,471,587	\$29,252,129
Capital Expenditures	\$679,950	\$369,050
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,491,741	\$40,029,984
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$2,500,000	\$2,500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,500,000	\$2,500,000

Water Quality 0248

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,370,005	\$2,410,635
All Other	\$710,690	\$710,690
GENERAL FUND TOTAL	\$3,080,695	\$3,121,325

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,714	\$216,068
All Other	\$356,685	\$356,685
FEDERAL EXPENDITURES FUND TOTAL	\$571,399	\$572,753

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,392,487	\$1,422,090
All Other	\$2,901,524	\$2,901,524
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,294,011	\$4,323,614

Water Quality 0248

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$67,614)	(\$68,308)
GENERAL FUND TOTAL	(\$67,614)	(\$68,308)

Water Quality 0248

2021 Public Law 398 Part A 13

Initiative: Provides funding for the approved reclassification of one Assistant Environmental Engineer position to an Environmental Engineer position retroactive to December 2020 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$5,500	\$5,808
All Other	\$325	\$343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,825	\$6,151

Water Quality 0248

2021 Public Law 424

Initiative: Provides appropriations for one Biologist II position and one Environmental Technician position and All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$191,551
All Other	\$0	\$6,292
GENERAL FUND TOTAL	\$0	\$197,843

Water Quality 0248

2021 Public Law 424

Initiative: Provides appropriations for aerial imagery acquisition and processing and annual equipment maintenance and replacement.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$86,671
GENERAL FUND TOTAL	\$0	\$86,671

Water Quality 0248

2021 Public Law 635 Part A 12

Initiative: Transfers and reallocates the cost of one Biologist I position from 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Water Quality program, Other Special Revenue Funds to 100% Water Quality program, Other Special Revenue Funds and adjusts funding for related All Other costs. This initiative transfers All Other to Personal Services to fund the reallocation.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$11,576	\$46,604
All Other	(\$11,576)	(\$46,604)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Water Quality 0248

2021 Public Law 635 Part A 12

Initiative: Reallocates the cost of one Environmental Specialist IV position from 100% Water Quality program, Federal Expenditures Fund to 65% Water Quality program, Federal Expenditures Fund and 35% Maine Environmental Protection Fund program, Other Special Revenue Funds and adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$0	(\$37,281)
All Other	\$0	(\$1,685)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$38,966)

Water Quality 0248

2021 Public Law 635 Part A 12

Initiative: Provides funding to align allocations with projected available resources in the Water Quality program.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$208,243
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$208,243

Water Quality 0248

2021 Public Law 635 Part A 12

Initiative: Provides funding for increased insurance rates set by the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

GENERAL FUND	2021-22	2022-23
All Other	\$624	\$624

GENERAL FUND TOTAL	\$624	\$624
--------------------	-------	-------

Water Quality 0248

2021 Public Law 635 Part A 12

Initiative: Establishes 2 Assistant Environmental Engineer positions to support new infrastructure and other initiatives for the Clean Water State Revolving Loan Fund and provides funding for related All Other costs.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$183,258
All Other	\$0	\$13,068
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$196,326

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.

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$171,539
All Other	\$0	\$4,576
GENERAL FUND TOTAL	\$0	\$176,115

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.

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$110,175)
All Other	\$0	(\$2,288)
GENERAL FUND TOTAL	\$0	(\$112,463)

Water Quality 0248

2021 Public Law 635 Part A 12

Initiative: Provides funding for the approved reclassification of one Biologist I position to a Biologist II position retroactive to January 2021 and transfers All Other to Personal Services to fund the reclassification.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$10,654	\$10,187
All Other	(\$10,654)	(\$10,187)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

**WATER QUALITY 0248
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	22.000	25.000
Personal Services	\$2,302,391	\$2,595,242
All Other	\$711,314	\$806,565
GENERAL FUND TOTAL	\$3,013,705	\$3,401,807
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,714	\$178,787
All Other	\$356,685	\$563,243
FEDERAL EXPENDITURES FUND TOTAL	\$571,399	\$742,030
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	18.000
Personal Services	\$1,420,217	\$1,667,947
All Other	\$2,879,619	\$2,858,144
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,299,836	\$4,526,091

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	92.000	101.000
Personal Services	\$9,219,418	\$10,243,618
All Other	\$2,009,641	\$2,135,042
General Fund Total	\$11,229,059	\$12,378,660
Highway Fund	2021-22	2022-23
All Other	\$31,599	\$31,599
Highway Fund Total	\$31,599	\$31,599
Federal Expenditures Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	89.000	86.000
POSITIONS - FTE COUNT	0.596	0.000
Personal Services	\$8,849,539	\$8,535,438
All Other	\$5,927,502	\$6,104,119
Capital Expenditures	\$76,302	\$12,100
Federal Expenditures Fund Total	\$14,853,343	\$14,651,657
Other Special Revenue Funds	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	206.000	206.500
POSITIONS - FTE COUNT	0.962	0.962
Personal Services	\$20,587,235	\$21,213,683
All Other	\$39,756,916	\$45,623,851
Capital Expenditures	\$770,950	\$527,550
Other Special Revenue Funds Total	\$61,115,101	\$67,365,084
Federal Expenditures Fund - ARP State Fiscal Recovery	2021-22	2022-23
All Other	\$21,500,000	\$24,500,000
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$21,500,000	\$24,500,000

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	387.000	393.500
POSITIONS - FTE COUNT	1.558	0.962
Personal Services	\$38,656,192	\$39,992,739
All Other	\$69,225,658	\$78,394,611
Capital Expenditures	\$847,252	\$539,650
DEPARTMENT TOTAL - ALL FUNDS	\$108,729,102	\$118,927,000

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

2021 Public Law 29 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$171,807	\$173,143
All Other	\$8,897	\$8,897
GENERAL FUND TOTAL	\$180,704	\$182,040
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$540,862	\$544,361
All Other	\$2,954,649	\$2,954,649
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,495,511	\$3,499,010

Governmental Ethics and Election Practices - Commission on 0414

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$4,840)	(\$4,839)
GENERAL FUND TOTAL	(\$4,840)	(\$4,839)

Governmental Ethics and Election Practices - Commission on 0414

2021 Public Law 114

Initiative: Provides ongoing allocations for expenditures related to administering and enforcing lobbyist disclosure requirements, including the costs of obtaining, maintaining and upgrading technology to facilitate disclosure of lobbying and campaign finance information to the public.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$31,350	\$26,350
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,350	\$26,350

Governmental Ethics and Election Practices - Commission on 0414

2021 Public Law 398 Part A 14

Initiative: Establishes one limited-period Planning and Research Assistant position that starts on January 1, 2022 and ends on December 31, 2022 to administer the 2022 election.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$36,411	\$41,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,411	\$41,300

Governmental Ethics and Election Practices - Commission on 0414

2021 Public Law 530

Initiative: Provides a one-time allocation for programming costs to update the campaign finance report electronic filing system to incorporate submissions by ballot question committees.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$9,616	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,616	\$0

Governmental Ethics and Election Practices - Commission on 0414

2021 Public Law 635 Part A 13

Initiative: Provides funding for the approved reorganization of one Secretary Associate Legal position to a Secretary Specialist position in the Governmental Ethics and Election Practices - Commission on program.

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,641	\$6,568
GENERAL FUND TOTAL	\$1,641	\$6,568

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$1,094	\$4,377
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,094	\$4,377

Governmental Ethics and Election Practices - Commission on 0414

2021 Public Law 635 Part A 13

Initiative: Reallocates the cost of one Public Service Executive II position, one Public Service Manager II position, one Public Service Coordinator I position, 2 Registration and Report Officer positions and one Secretary Associate Legal position between General Fund and Other Special Revenue Funds within the same program. Position detail is on file in the Bureau of the Budget. This initiative also reallocates funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$171,172
All Other	\$0	\$107,821
GENERAL FUND TOTAL	\$0	\$278,993

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$0	(\$171,172)
All Other	\$0	(\$107,821)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$278,993)

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$168,608	\$346,044
All Other	\$8,897	\$116,718
GENERAL FUND TOTAL	\$177,505	\$462,762
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$578,367	\$418,866
All Other	\$2,995,615	\$2,873,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,573,982	\$3,292,044

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS

General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$168,608	\$346,044
All Other	\$8,897	\$116,718
General Fund Total	\$177,505	\$462,762
Other Special Revenue Funds	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$578,367	\$418,866
All Other	\$2,995,615	\$2,873,178
Other Special Revenue Funds Total	\$3,573,982	\$3,292,044

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS - ALL FUNDS

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$746,975	\$764,910
All Other	\$3,004,512	\$2,989,896
DEPARTMENT TOTAL - ALL FUNDS	\$3,751,487	\$3,754,806

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

2021 Public Law 29 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$3,021,994	\$3,144,402
All Other	\$337,211	\$337,211
GENERAL FUND TOTAL	\$3,359,205	\$3,481,613
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$115,014	\$115,014
FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Administration - Executive - Governor's Office 0165

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$97,140)	(\$101,101)
GENERAL FUND TOTAL	(\$97,140)	(\$101,101)

Administration - Executive - Governor's Office 0165

2021 Public Law 398 Part A 15

Initiative: Establishes 2 Governor's Special Assistant positions to support policy analysis and development and provides funding for related All Other expenses.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$356,932	\$372,930
All Other	\$8,058	\$8,058
GENERAL FUND TOTAL	\$364,990	\$380,988

Administration - Executive - Governor's Office 0165

2021 Public Law 635 Part A 14

Initiative: Provides funding for the operations costs of the Governor's office.

GENERAL FUND	2021-22	2022-23
All Other	\$80,000	\$125,000

GENERAL FUND TOTAL	\$80,000	\$125,000
--------------------	----------	-----------

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
Personal Services	\$3,281,786	\$3,416,231
All Other	\$425,269	\$470,269
GENERAL FUND TOTAL	\$3,707,055	\$3,886,500
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$115,014	\$115,014
FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Blaine House 0072

2021 Public Law 29 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$698,743	\$728,888
All Other	\$72,055	\$72,055
GENERAL FUND TOTAL	\$770,798	\$800,943
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Blaine House 0072

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$20,138)	(\$21,040)
GENERAL FUND TOTAL	(\$20,138)	(\$21,040)

BLAINE HOUSE 0072
PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$678,605	\$707,848
All Other	\$72,055	\$72,055
GENERAL FUND TOTAL	\$750,660	\$779,903
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Governor's Energy Office Z122

2021 Public Law 29 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$447,096	\$467,595
All Other	\$1,870,564	\$1,870,564
FEDERAL EXPENDITURES FUND TOTAL	\$2,317,660	\$2,338,159
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$16,110	\$16,831
All Other	\$242,233	\$242,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$258,343	\$259,064

Governor's Energy Office Z122

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Public Service Coordinator II position previously established by Financial Order 000558 F0 and transfers All Other to Personal Services to fund the position. The position will end on June 10, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$127,794	\$134,189
All Other	(\$127,794)	(\$134,189)
GENERAL FUND TOTAL	\$0	\$0

Governor's Energy Office Z122

2021 Public Law 398 Part A 15

Initiative: Establishes 4 Public Service Coordinator II positions and one limited-period Public Service Coordinator II position and provides funding for related All Other costs as well as one-time funding to establish a research consortium.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$569,380	\$592,544
All Other	\$1,016,116	\$1,016,116
GENERAL FUND TOTAL	\$1,585,496	\$1,608,660
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$142,345	\$148,136
All Other	\$107,655	\$101,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$250,000	\$250,000

Governor's Energy Office Z122

2021 Public Law 483 Part I 0

Initiative: Provides one-time funding to establish the workforce development program of the clean energy partnership to fund programs that advance clean energy workforce development and training programs, including but not limited to internships, scholarships, apprenticeship and preapprenticeship programs and a climate corps pilot initiative through AmeriCorps. This initiative will also support the development of an online platform for attracting workers, sharing training opportunities and highlighting job opportunities in this sector and support the Governor's Energy Office in developing programs in partnership with the Department of Labor, industry, education institutions and others focusing efforts on supporting workers and business most affected by the COVID-19 pandemic and related economic impacts.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$1,850,000	\$1,850,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,850,000	\$1,850,000

Governor's Energy Office Z122

2021 Public Law 483 Part I 0

Initiative: Establishes one limited-period Public Service Coordinator II position through June 10, 2023 to manage industry and higher education sector engagement and program development.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Personal Services	\$142,345	\$148,136
All Other	\$7,655	\$1,864
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$150,000	\$150,000

Governor's Energy Office Z122

2021 Public Law 483 Part I 0

Initiative: Provides one-time funding to establish the clean energy innovation program of the clean energy partnership to fund programs that advance innovation in the clean energy sector, including but not limited to providing grants in coordination with the Maine Technology Institute, as well as supporting partnerships with the private sector, education intuitions and others. The programs will support innovation of advanced technologies and services that contribute to the achievement of the State’s clean energy and climate goals. Funding may also be used for research and analysis of clean energy finance development tools.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$1,000,000	\$1,500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,000,000	\$1,500,000

Governor's Energy Office Z122

2021 Public Law 635 Part A 14

Initiative: Continues and makes permanent one limited-period Public Service Coordinator II position previously continued by Financial Order 001666 F2.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$139,116
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$139,116

Governor's Energy Office Z122

2021 Public Law 635 Part A 14

Initiative: Continues and makes permanent one limited-period Public Service Coordinator II position previously continued by Financial Order 001665 F2.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$139,116
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$139,116

**GOVERNOR'S ENERGY OFFICE Z122
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$697,174	\$726,733
All Other	\$1,188,322	\$1,181,927
GENERAL FUND TOTAL	\$1,885,496	\$1,908,660
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	3.000
Personal Services	\$447,096	\$606,711
All Other	\$1,870,564	\$1,870,564
FEDERAL EXPENDITURES FUND TOTAL	\$2,317,660	\$2,477,275
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	2.000
Personal Services	\$158,455	\$304,083
All Other	\$349,888	\$344,097
OTHER SPECIAL REVENUE FUNDS TOTAL	\$508,343	\$648,180
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
Personal Services	\$142,345	\$148,136
All Other	\$2,857,655	\$3,351,864
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$3,000,000	\$3,500,000

Office of Policy Innovation and the Future Z135

2021 Public Law 29 Part A 25

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,092,408	\$1,106,324
All Other	\$332,910	\$332,910
GENERAL FUND TOTAL	\$1,425,318	\$1,439,234
FEDERAL EXPENDITURES FUND		
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Office of Policy Innovation and the Future Z135

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$31,672)	(\$31,952)
GENERAL FUND TOTAL	(\$31,672)	(\$31,952)

Office of Policy Innovation and the Future Z135

2021 Public Law 398 Part A 15

Initiative: Provides funding for green communities emissions reduction planning, technical assistance and grants for community climate projects.

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

Office of Policy Innovation and the Future Z135

2021 Public Law 398 Part A 15

Initiative: Establishes 2 Public Service Coordinator II positions and one Public Service Coordinator III position to support the Governor's Office of Policy Innovation and the Future and provides funding for related All Other expenses.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$421,140	\$430,111
All Other	\$12,087	\$12,387
GENERAL FUND TOTAL	\$433,227	\$442,498

Office of Policy Innovation and the Future Z135

2021 Public Law 398 Part A 15

Initiative: Provides one-time funding for municipal resilience planning and implementation grants.

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

Office of Policy Innovation and the Future Z135

2021 Public Law 635 Part A 14

Initiative: Continues and makes permanent one limited-period Public Service Coordinator II position previously continued by Financial Order 001664 F2.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$25,410	\$143,338

OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,410	\$143,338
-----------------------------------	----------	-----------

Office of Policy Innovation and the Future Z135

2021 Public Law 635 Part A 14

Initiative: Establishes one Public Service Coordinator II position within the Office of Policy Innovation and the Future and provides All Other funding to support the coordination, communications and activities of the Governor's cabinet on aging across state agencies and to support stakeholder engagement.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$125,855
All Other	\$0	\$35,000
GENERAL FUND TOTAL	\$0	\$160,855

Office of Policy Innovation and the Future Z135

2021 Public Law 677

Initiative: Appropriates funding for one Public Service Coordinator II position and related All Other costs to support the coordination, communications and activities of the strategic plan to end hunger in the State by 2030.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$125,885
All Other	\$0	\$5,000
GENERAL FUND TOTAL	\$0	\$130,885

**OFFICE OF POLICY INNOVATION AND THE FUTURE Z135
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	13.000
Personal Services	\$1,481,876	\$1,756,223
All Other	\$2,344,997	\$3,135,297
GENERAL FUND TOTAL	\$3,826,873	\$4,891,520
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$25,410	\$143,338
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,910	\$143,838

Offshore Wind Research Consortium Fund Z314

2021 Public Law 407

Initiative: Provides allocations to establish the Offshore Wind Research Consortium Fund.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

OFFSHORE WIND RESEARCH CONSORTIUM FUND Z314		
PROGRAM SUMMARY		
	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Ombudsman Program 0103

2021 Public Law 29 Part A 25

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
All Other	\$201,539	\$201,539
GENERAL FUND TOTAL	<u>\$201,539</u>	<u>\$201,539</u>

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>

Ombudsman Program 0103

2021 Public Law 635 Part A 14

Initiative: Provides funding for the child welfare services ombudsman program.

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$140,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$140,000</u>

**OMBUDSMAN PROGRAM 0103
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$201,539	\$341,539
GENERAL FUND TOTAL	\$201,539	\$341,539
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150

Public Advocate 0410

2021 Public Law 29 Part A 25

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,374,869	\$1,387,742
All Other	\$2,016,071	\$2,016,071
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,390,940	\$3,403,813

Public Advocate 0410

2021 Public Law 29 Part D 1

Initiative: Continues one Economic Analyst position previously continued by Financial Order 001055 F1. Also, provides funding for related All Other costs. The position will end on June 10, 2023.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$32,025	\$31,918
All Other	\$536	\$534
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,561	\$32,452

Public Advocate 0410

2021 Resolve 164

Initiative: Provides an allocation for the cost of contracted services.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$200,000

Public Advocate 0410

2021 Public Law 398 Part A 15

Initiative: Provides funding for projected increases in operational expenditures.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
------------------------------------	----------------	----------------

All Other	\$12,550	\$12,660
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,550</u>	<u>\$12,660</u>

Public Advocate 0410

2021 Public Law 398 Part A 15

Initiative: Adjusts funding to align with current revenue projections.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

Public Advocate 0410

2021 Public Law 623

Initiative: Provides a one-time allocation for the cost of contracted services to develop a report on the activities and recommendations of the Electric Ratepayer Advisory Council.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$100,000</u>

Public Advocate 0410

2021 Public Law 635 Part A 14

Initiative: Establishes one Office Specialist I position to bring the staffing level to 10 employees as authorized in the Maine Revised Statutes, Title 35-A, section 116, subsection 8 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$20,509	\$85,971
All Other	\$361	\$1,464
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,870</u>	<u>\$87,435</u>

PUBLIC ADVOCATE 0410		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,427,403	\$1,505,631
All Other	\$2,179,518	\$2,480,729
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,606,921</u>	<u>\$3,986,360</u>

EXECUTIVE DEPARTMENT		
DEPARTMENT TOTALS		
	2021-22	2022-23
General Fund		
POSITIONS - LEGISLATIVE COUNT	44.500	46.500
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$6,139,441	\$6,607,035
All Other	\$4,232,182	\$5,201,087
General Fund Total	\$10,371,623	\$11,808,122
Federal Expenditures Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	3.000
Personal Services	\$447,096	\$606,711
All Other	\$2,043,228	\$2,043,228
Federal Expenditures Fund Total	\$2,490,324	\$2,649,939
Other Special Revenue Funds	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	13.000
Personal Services	\$1,611,268	\$1,953,052
All Other	\$2,536,146	\$2,831,566
Other Special Revenue Funds Total	\$4,147,414	\$4,784,618
Federal Expenditures Fund - ARP State Fiscal Recovery	2021-22	2022-23
Personal Services	\$142,345	\$148,136
All Other	\$2,857,655	\$3,351,864
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$3,000,000	\$3,500,000

EXECUTIVE DEPARTMENT		
DEPARTMENT TOTALS - ALL FUNDS		
	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	58.500	62.500
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$8,340,150	\$9,314,934
All Other	\$11,669,211	\$13,427,745
DEPARTMENT TOTAL - ALL FUNDS	\$20,009,361	\$22,742,679

FINANCE AUTHORITY OF MAINE

Dairy Improvement Fund Z143

2021 Public Law 29 Part A 26

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$392,856	\$392,856

OTHER SPECIAL REVENUE FUNDS TOTAL	\$392,856	\$392,856
-----------------------------------	-----------	-----------

Dairy Improvement Fund Z143

2021 Public Law 398 Part A 16

Initiative: Reduces funding to align with dedicated revenue as projected by the December 2020 Revenue Forecasting Committee report.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$162,420)	(\$22,023)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$162,420)	(\$22,023)

Dairy Improvement Fund Z143

2021 Public Law 635 Part A 15

Initiative: Allocates funds to reflect increased revenue projections per the December 2021 report of the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$168,689	(\$7)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,689	(\$7)

Dairy Improvement Fund Z143

2021 Public Law 635 Part A 15

Initiative: Adjusts funding to align with revenue projections from the March 1, 2022 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$26,155	\$24,313
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,155	\$24,313

DAIRY IMPROVEMENT FUND Z143		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$425,280	\$395,139
OTHER SPECIAL REVENUE FUNDS TOTAL	\$425,280	\$395,139

Doctors For Maine's Future Scholarship Fund Z090

2021 Public Law 483 Part H 0

Initiative: Provides one-time funds for the Doctors for Maine's Future Scholarship Program as established in the Maine Revised Statutes, Title 20-A, section 12103-A.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$1,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,000,000	\$1,000,000

**DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090
PROGRAM SUMMARY**

	2021-22	2022-23
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$1,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	<u>\$1,000,000</u>	<u>\$1,000,000</u>
TOTAL		

Educational Opportunity Tax Credit Marketing Fund Z174

2021 Public Law 29 Part A 26

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
All Other	\$48,500	\$48,500
GENERAL FUND TOTAL	<u>\$48,500</u>	<u>\$48,500</u>

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.

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$26,500
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$26,500</u>

**EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
All Other	\$48,500	\$75,000
GENERAL FUND TOTAL	<u>\$48,500</u>	<u>\$75,000</u>

FHM - Dental Education 0951

2021 Public Law 29 Part A 26

Initiative: BASELINE BUDGET

	2021-22	2022-23
FUND FOR A HEALTHY MAINE		
All Other	\$237,740	\$237,740
FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>

**FHM - DENTAL EDUCATION 0951
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$237,740	\$237,740
FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740

FHM - Health Education Centers 0950

2021 Public Law 29 Part A 26

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$110,000	\$110,000
FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000

**FHM - HEALTH EDUCATION CENTERS 0950
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$110,000	\$110,000
FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000

Foreign Credentialing and Skills Recognition Revolving Loan Program Fund Z286

2021 Public Law 29 Part A 26

Initiative: BASELINE BUDGET

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

**FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING LOAN PROGRAM FUND Z286
PROGRAM SUMMARY**

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

Hospital - Hospital System Loans Fund Z347

2021 Public Law 746

Initiative: Provides one-time allocation for the Hospital - Hospital System Loan Fund Program.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
-----------------------------	---------	---------

All Other	\$0	\$12,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$12,000,000

HOSPITAL - HOSPITAL SYSTEM LOANS FUND Z347		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$12,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$12,000,000

Maine Health Care Provider Loan Repayment Fund Z330

2021 Public Law 346

Initiative: Provides base allocations to authorize the expenditure of funds received from federal sources for the repayment of student loans for eligible health care provider.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

Maine Health Care Provider Loan Repayment Fund Z330

2021 Public Law 346

Initiative: Provides base allocations to authorize the expenditure of funds received from private and public sources for the repayment of student loans for eligible health care providers and to pay the administrative costs of the fund.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Health Care Provider Loan Repayment Fund Z330

2021 Public Law 483 Part H 0

Initiative: Provides one-time funding for the Maine Health Care Provider Loan Repayment Program Fund to enable it to make loan repayments to eligible program participants to address critical workforce shortages exacerbated by the COVID-19 pandemic, including but not limited to the behavioral health and oral care sectors.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$1,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,000,000	\$0

**MAINE HEALTH CARE PROVIDER LOAN REPAYMENT FUND Z330
PROGRAM SUMMARY**

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$1,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,000,000	\$0

Nursing Education Loan Repayment Program Z331

2021 Public Law 483 Part FF 0

Initiative: Provides one-time funds to the nursing education loan repayment program to enable it to begin making loan repayments and to accommodate the increased loan repayment amounts.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$1,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,000,000	\$0

**NURSING EDUCATION LOAN REPAYMENT PROGRAM Z331
PROGRAM SUMMARY**

	2021-22	2022-23
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$1,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,000,000	\$0

Small Enterprise Growth Fund Z235

2021 Public Law 29 Part A 26

Initiative: BASELINE BUDGET

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

**SMALL ENTERPRISE GROWTH FUND Z235
PROGRAM SUMMARY**

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

Student Financial Assistance Programs 0653

2021 Public Law 29 Part A 26

Initiative: BASELINE BUDGET

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

Student Financial Assistance Programs 0653

2021 Public Law 398 Part A 16

Initiative: Provides ongoing funds to the Maine State Grant Program to increase the minimum grant award from \$1,000 to \$2,500.

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

Student Financial Assistance Programs 0653

2021 Public Law 398 Part A 16

Initiative: Allocates one-time funds to the Maine State Grant Program to increase the minimum grant award from \$1,000 to \$2,500.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$10,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000,000	\$0

Student Financial Assistance Programs 0653

2021 Public Law 725

Initiative: Provides additional ongoing funding for the Maine Veterinary Medicine Loan Program to increase the number of loans awarded annually from 2 to 3 and to increase the maximum loan amount available under the program to each participant from \$25,000 to \$35,000 per year for a period of 4 years.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$220,000
GENERAL FUND TOTAL	\$0	\$220,000

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$17,670,394	\$27,890,394
GENERAL FUND TOTAL	\$17,670,394	\$27,890,394
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$10,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000,000	\$0

Waste Motor Oil Disposal Site Remediation Program Z060

2021 Public Law 29 Part A 26

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$5,000,000	\$5,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,000	\$5,000,000

Waste Motor Oil Disposal Site Remediation Program Z060

2021 Public Law 398 Part A 16

Initiative: Adjusts funding to reflect the termination of the waste motor oil disposal site remediation program.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$5,000,000)	(\$5,000,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,000,000)	(\$5,000,000)

**WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

**FINANCE AUTHORITY OF MAINE
DEPARTMENT TOTALS**

General Fund	2021-22	2022-23
All Other	\$18,293,894	\$28,540,394
General Fund Total	\$18,293,894	\$28,540,394
Federal Expenditures Fund	2021-22	2022-23
All Other	\$500	\$500
Federal Expenditures Fund Total	\$500	\$500
Fund for a Healthy Maine	2021-22	2022-23
All Other	\$347,740	\$347,740
Fund for a Healthy Maine Total	\$347,740	\$347,740
Other Special Revenue Funds	2021-22	2022-23
All Other	\$10,425,780	\$12,395,639
Other Special Revenue Funds Total	\$10,425,780	\$12,395,639
Federal Expenditures Fund - ARP State Fiscal Recovery	2021-22	2022-23
All Other	\$3,000,000	\$1,000,000
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$3,000,000	\$1,000,000

**FINANCE AUTHORITY OF MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
All Other	\$32,067,914	\$42,284,273
DEPARTMENT TOTAL - ALL FUNDS	\$32,067,914	\$42,284,273

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

2021 Public Law 29 Part A 27

Initiative: BASELINE BUDGET

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

Maine Fire Protection Services Commission 0936

2021 Public Law 444

Initiative: Provides one-time funding for the Maine Length of Service Award Program to provide length of service awards to eligible volunteer firefighters and emergency medical services personnel.

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

Maine Fire Protection Services Commission 0936

2021 Public Law 635 Part A 16

Initiative: Provides one-time funding for the Maine Length of Service Award Program to provide length of service awards to eligible volunteer firefighters and emergency medical services personnel.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,000,000</u>

Maine Fire Protection Services Commission 0936

2021 Public Law 721

Initiative: Provides one-time funding for the Maine Length of Service Award Program to provide length of service awards to eligible volunteer firefighters and emergency medical services personnel.

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

MAINE FIRE PROTECTION SERVICES COMMISSION 0936		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$502,000	\$1,502,000
GENERAL FUND TOTAL	<u>\$502,000</u>	<u>\$1,502,000</u>

FIRE PROTECTION SERVICES COMMISSION, MAINE		
DEPARTMENT TOTALS		
General Fund	2021-22	2022-23
All Other	\$502,000	\$1,502,000
General Fund Total	<u>\$502,000</u>	<u>\$1,502,000</u>

FIRE PROTECTION SERVICES COMMISSION, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$502,000	\$1,502,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$502,000</u>	<u>\$1,502,000</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF

Additional Support for People in Retraining and Employment 0146

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,652,806	\$1,692,524
All Other	\$30,864,247	\$30,864,247
FEDERAL BLOCK GRANT FUND TOTAL	\$32,517,053	\$32,556,771

Additional Support for People in Retraining and Employment 0146

2021 Public Law 398 Part A 17

Initiative: Continues 7 limited-period Senior Planner positions previously established by Financial Order 001370 F1 and provides funding for related All Other costs. These positions will end on June 17, 2023.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
Personal Services	\$643,734	\$674,037
All Other	\$60,314	\$61,011
FEDERAL BLOCK GRANT FUND TOTAL	\$704,048	\$735,048

Additional Support for People in Retraining and Employment 0146

2021 Public Law 648

Initiative: Provides allocation for required program changes to child care hours and allowable tuition.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$0	\$2,023,570
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$2,023,570

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$2,296,540	\$2,366,561
All Other	\$30,924,561	\$32,948,828
FEDERAL BLOCK GRANT FUND TOTAL	\$33,221,101	\$35,315,389

Aids Lodging House 0518

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

AIDS LODGING HOUSE 0518**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

Brain Injury Z213

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$740,392	\$762,169
All Other	\$596,350	\$596,350
GENERAL FUND TOTAL	\$1,336,742	\$1,358,519

FEDERAL EXPENDITURES FUND

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$250,000	\$250,000
FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000

Brain Injury Z213

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$899)	(\$899)
GENERAL FUND TOTAL	(\$899)	(\$899)

Brain Injury Z213

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$20,723)	(\$21,242)
GENERAL FUND TOTAL	(\$20,723)	(\$21,242)

Brain Injury Z213

2021 Public Law 398 Part A 17

Initiative: Transfers funding for an advocacy contract from the Developmental Services - Community program, the Office of Advocacy - BDS program and the Brain Injury program, General Fund to the Office of MaineCare Services program, Federal Expenditures Fund.

GENERAL FUND	2021-22	2022-23
All Other	(\$24,722)	(\$24,722)
GENERAL FUND TOTAL	(\$24,722)	(\$24,722)

Brain Injury Z213

2021 Public Law 398 Part A 17

Initiative: Transfers one part-time Social Services Program Specialist I position from 100% General Fund in the Brain Injury program to 100% General Fund in the Developmental Services - Community program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$44,091)	(\$46,107)
All Other	(\$6,354)	(\$6,354)
GENERAL FUND TOTAL	(\$50,445)	(\$52,461)

**BRAIN INJURY Z213
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$675,578	\$694,820
All Other	\$564,375	\$564,375
GENERAL FUND TOTAL	\$1,239,953	\$1,259,195
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$250,000	\$250,000
FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000

Breast Cancer Services Special Program Fund Z069

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$212,328	\$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328

**BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$212,328	\$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328

Bridging Rental Assistance Program Z205

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$6,606,361	\$6,606,361
GENERAL FUND TOTAL	\$6,606,361	\$6,606,361

**BRIDGING RENTAL ASSISTANCE PROGRAM Z205
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$6,606,361	\$6,606,361
GENERAL FUND TOTAL	\$6,606,361	\$6,606,361

Child Care Services 0563

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$297,048	\$297,048
GENERAL FUND TOTAL	\$297,048	\$297,048
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$733,695	\$754,873
All Other	\$28,839,772	\$28,839,772
FEDERAL BLOCK GRANT FUND TOTAL	\$29,573,467	\$29,594,645

Child Care Services 0563

2021 Public Law 398 Part A 17

Initiative: Provides allocation to align funding with available resources.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$7,911,473	\$7,911,473
FEDERAL BLOCK GRANT FUND TOTAL	\$7,911,473	\$7,911,473

Child Care Services 0563

2021 Public Law 398 Part A 17

Initiative: Continues one limited-period Financial Resources Specialist position to serve as the Child Care Subsidy Program Specialist previously continued by Financial Order 001085 F1 and provides funding for related All Other costs. This position will end on June 17, 2023.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
Personal Services	\$73,376	\$76,624
All Other	\$9,312	\$9,432
FEDERAL BLOCK GRANT FUND TOTAL	\$82,688	\$86,056

Child Care Services 0563

2021 Public Law 457

Initiative: Provides funding for contracts with up to 5 pilot project providers in the First 4 ME Early Care and Education Program, beginning on January 1, 2023.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$0	\$2,925,000
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$2,925,000

Child Care Services 0563

2021 Public Law 457

Initiative: Provides funding for contracts for the Help Maine Grow System.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$452,500	\$273,750
FEDERAL BLOCK GRANT FUND TOTAL	\$452,500	\$273,750

Child Care Services 0563

2021 Public Law 457

Initiative: Provides allocations to establish one Social Services Manager I position, one Social Service Program Specialist II position, 3 DD Resource Coordinator positions and one Office Associate II position to manage the Help Maine Grow System.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$404,328	\$564,857
All Other	\$34,597	\$46,486
FEDERAL BLOCK GRANT FUND TOTAL	\$438,925	\$611,343

Child Care Services 0563

2021 Public Law 457

Initiative: Provides allocations to establish one Social Services Manager I position, one Social Service Program Specialist II position and one Office Associate II position to manage the First 4 ME Early Care and Education Program and for all contracts required by the program.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$206,138	\$288,143
All Other	\$17,353	\$23,323
FEDERAL BLOCK GRANT FUND TOTAL	\$223,491	\$311,466

Child Care Services 0563

2021 Public Law 483 Part R 0

Initiative: Establishes one limited-period Social Services Manager I position through June 17, 2023 and provides one-time funding for grants to renovate, expand or construct child care facilities to increase availability of accessible and affordable child care.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Personal Services	\$101,703	\$106,583
All Other	\$4,898,297	\$4,893,417
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$5,000,000	\$5,000,000

Child Care Services 0563

2021 Public Law 483 Part EE 0

Initiative: Provides allocations for grants for the establishment and administration of the Help Maine Grow System and the First 4 ME Early Care and Education Program. Funds from this allocation may be allotted only if child care development block grant funds are not available as provided in Public Law 2021, chapter 457.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$1,114,916	\$4,121,559
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,114,916	\$4,121,559

Child Care Services 0563

2021 Public Law 635 Part A 17

Initiative: Provides allocation to align with available grant resources.

FEDERAL BLOCK GRANT FUND - ARP	2021-22	2022-23
All Other	\$0	\$40,879,861
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$0	\$40,879,861

Child Care Services 0563

2021 Public Law 635 Part A 17

Initiative: Continues one limited-period Social Services Program Specialist II position, one limited-period Social Services Manager I position and 2 limited-period Management Analyst II positions previously established by Financial Order CV0298 F2 until September 30, 2023. This initiative also provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND - ARP	2021-22	2022-23
Personal Services	\$0	\$384,396
All Other	\$0	\$40,423
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$0	\$424,819

Child Care Services 0563

2021 Public Law 635 Part A 17

Initiative: Continues one limited-period Financial Resource Specialist position and one limited-period Community Care Worker position previously continued by Financial Order 001679 F2, funded 100% Federal Block Grant Fund in the Child Care Services program. These positions end on June 14, 2025. This initiative also provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
Personal Services	\$0	\$159,947
All Other	\$0	\$19,090
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$179,037

Child Care Services 0563

2021 Public Law 635 Part A 17

Initiative: Establishes one Public Service Manager II position funded 100% Federal Block Grant Fund in the Child Care Services program to serve as the associate director for child care and provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$130,750
All Other	\$0	\$11,310
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$142,060

Child Care Services 0563

2021 Public Law 635 Part A 17

Initiative: Establishes one Social Services Manager I position and one Management Analyst II position funded 100% General Fund within the Child Care Services program. This initiative also provides funding for related All Other costs and salary supplements awarded to individuals who provide child care or who are early childhood educators.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$191,663
All Other	\$0	\$11,929,806
GENERAL FUND TOTAL	\$0	\$12,121,469

Child Care Services 0563

2021 Public Law 635 Part A 17

Initiative: Reduces allocations for grants for the establishment and administration of the Help Maine Grow System and the First 4 ME Early Care and Education Program authorized in Public Law 2021, chapter 483, Part EE. Funds are available as provided in Public Law 2021, chapter 457.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	(\$1,114,916)	(\$4,121,559)
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	(\$1,114,916)	(\$4,121,559)

Child Care Services 0563

2021 Public Law 635 Part A 17

Initiative: Provides additional one-time funding for grants to renovate, expand or construct child care facilities to increase availability of accessible and affordable child care.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$1,114,916	\$4,121,559
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,114,916	\$4,121,559

CHILD CARE SERVICES 0563**PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$191,663
All Other	\$297,048	\$12,226,854
GENERAL FUND TOTAL	\$297,048	\$12,418,517
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEGISLATIVE COUNT	18.500	19.500
Personal Services	\$1,417,537	\$1,975,194
All Other	\$37,265,007	\$40,059,636
FEDERAL BLOCK GRANT FUND TOTAL	\$38,682,544	\$42,034,830
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
Personal Services	\$101,703	\$106,583
All Other	\$6,013,213	\$9,014,976
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$6,114,916	\$9,121,559
FEDERAL BLOCK GRANT FUND - ARP		
Personal Services	\$0	\$384,396
All Other	\$0	\$40,920,284
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$0	\$41,304,680

Child Support 0100

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	131.500	131.500
Personal Services	\$3,820,196	\$3,906,053
All Other	\$891,290	\$891,290
GENERAL FUND TOTAL	\$4,711,486	\$4,797,343
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$12,165,456	\$12,443,134
All Other	\$5,351,473	\$5,351,473
FEDERAL EXPENDITURES FUND TOTAL	\$17,516,929	\$17,794,607
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	93.000	93.000

Personal Services	\$2,446,928	\$2,504,147
All Other	\$103,159,359	\$103,159,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,606,287	\$105,663,506

Child Support 0100

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$2,435)	(\$2,435)
GENERAL FUND TOTAL	(\$2,435)	(\$2,435)

Child Support 0100

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$104,519)	(\$106,178)
GENERAL FUND TOTAL	(\$104,519)	(\$106,178)

Child Support 0100

2021 Public Law 398 Part A 17

Initiative: Adjusts funding to align with existing resources.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$5,200,000	\$5,200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,200,000	\$5,200,000

Child Support 0100

2021 Public Law 635 Part A 17

Initiative: Eliminates one vacant part-time Office Assistant position.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Child Support 0100

2021 Public Law 739

Initiative: Provides funding for an increase in the fees and travel reimbursement paid to sheriffs and their deputies for service of civil process documents.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$126,511

GENERAL FUND TOTAL	\$0	\$126,511
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$245,581
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$245,581

CHILD SUPPORT 0100		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	131.500	131.500
Personal Services	\$3,715,677	\$3,799,875
All Other	\$888,855	\$1,015,366
GENERAL FUND TOTAL	\$4,604,532	\$4,815,241
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$12,165,456	\$12,443,134
All Other	\$5,351,473	\$5,597,054
FEDERAL EXPENDITURES FUND TOTAL	\$17,516,929	\$18,040,188
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	93.000	92.500
Personal Services	\$2,446,928	\$2,504,147
All Other	\$108,359,359	\$108,359,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,806,287	\$110,863,506

Community Services Block Grant 0716

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,819	\$86,661
All Other	\$3,923,150	\$3,923,150
FEDERAL BLOCK GRANT FUND TOTAL	\$4,005,969	\$4,009,811

Community Services Block Grant 0716

2021 Public Law 398 Part A 17

Initiative: Continues one limited-period Social Services Program Specialist II position to serve as the State of Maine Community Services Block Grant Program - Grant Manager previously continued in Financial Order 001084 F1 and provides funding for related All Other costs. This position will end on June 17, 2023.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
---------------------------------	----------------	----------------

Personal Services	\$91,962	\$96,291
All Other	\$10,127	\$10,304
FEDERAL BLOCK GRANT FUND TOTAL	\$102,089	\$106,595

Community Services Block Grant 0716

2021 Public Law 635 Part A 17

Initiative: Provides allocation to align with available grant resources.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$0	\$4,500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$4,500,000

COMMUNITY SERVICES BLOCK GRANT 0716		
PROGRAM SUMMARY		
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$174,781	\$182,952
All Other	\$3,933,277	\$8,433,454
FEDERAL BLOCK GRANT FUND TOTAL	\$4,108,058	\$8,616,406

Consent Decree Z204

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	\$5,797,300	\$5,797,300

CONSENT DECREE Z204		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	\$5,797,300	\$5,797,300

Crisis Outreach Program Z216

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$2,494,748	\$2,546,973
All Other	\$148,509	\$148,509

GENERAL FUND TOTAL	\$2,643,257	\$2,695,482
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$2,266,918	\$2,314,377
All Other	\$209,676	\$209,676
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,476,594	\$2,524,053

Crisis Outreach Program Z216

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$4,090)	(\$4,090)
GENERAL FUND TOTAL	(\$4,090)	(\$4,090)

Crisis Outreach Program Z216

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$67,836)	(\$68,844)
GENERAL FUND TOTAL	(\$67,836)	(\$68,844)

Crisis Outreach Program Z216

2021 Public Law 398 Part A 17

Initiative: Transfers and reallocates 4 Mental Health Worker III positions from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program and adjusts funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$166,601	\$171,946
All Other	\$13,319	\$13,319
GENERAL FUND TOTAL	\$179,920	\$185,265

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$151,344	\$156,203
All Other	\$12,280	\$12,308
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,624	\$168,511

Crisis Outreach Program Z216

2021 Public Law 398 Part A 17

Initiative: Provides funding for the proposed reclassification of 47 Mental Health Worker III positions to Community Integration Worker positions and provides funding for related STA-CAP charges.

GENERAL FUND	2021-22	2022-23
Personal Services	\$649,197	\$181,589
GENERAL FUND TOTAL	\$649,197	\$181,589
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$589,718	\$164,971
All Other	\$16,481	\$7,295
OTHER SPECIAL REVENUE FUNDS TOTAL	\$606,199	\$172,266

CRISIS OUTREACH PROGRAM Z216 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
Personal Services	\$3,242,710	\$2,831,664
All Other	\$157,738	\$157,738
GENERAL FUND TOTAL	\$3,400,448	\$2,989,402
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$3,007,980	\$2,635,551
All Other	\$238,437	\$229,279
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,246,417	\$2,864,830

Data, Research and Vital Statistics Z037

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	\$518,330	\$529,542
All Other	\$973,744	\$973,744
GENERAL FUND TOTAL	\$1,492,074	\$1,503,286
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$200,042	\$204,102
All Other	\$441,735	\$441,735
FEDERAL EXPENDITURES FUND TOTAL	\$641,777	\$645,837
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$720,132	\$735,562
All Other	\$772,926	\$772,926

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,493,058	\$1,508,488
-----------------------------------	-------------	-------------

Data, Research and Vital Statistics Z037

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$216)	(\$216)
GENERAL FUND TOTAL	(\$216)	(\$216)

Data, Research and Vital Statistics Z037

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$15,176)	(\$15,435)
GENERAL FUND TOTAL	(\$15,176)	(\$15,435)

DATA, RESEARCH AND VITAL STATISTICS Z037		
PROGRAM SUMMARY		
	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	\$503,154	\$514,107
All Other	\$973,528	\$973,528
GENERAL FUND TOTAL	\$1,476,682	\$1,487,635
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$200,042	\$204,102
All Other	\$441,735	\$441,735
FEDERAL EXPENDITURES FUND TOTAL	\$641,777	\$645,837
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$720,132	\$735,562
All Other	\$772,926	\$772,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,493,058	\$1,508,488

Department of Health and Human Services Central Operations 0142

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	156.000	156.000
Personal Services	\$9,688,326	\$9,906,226
All Other	\$16,708,588	\$16,708,588
GENERAL FUND TOTAL	\$26,396,914	\$26,614,814
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$152,100	\$152,100
FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$6,827,187	\$6,984,892
All Other	\$13,954,058	\$13,954,058
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,781,245	\$20,938,950

Department of Health and Human Services Central Operations 0142

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Public Service Coordinator II position previously continued by financial order 001110 F1 and funded 60% General Fund and 40% Other Special Revenue Funds in the Central Operations program and provides funding for related All Other costs. This position ends on June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$83,737	\$86,631
All Other	\$3,813	\$3,813
GENERAL FUND TOTAL	\$87,550	\$90,444
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$55,824	\$57,752
All Other	\$3,884	\$3,937
OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,708	\$61,689

Department of Health and Human Services Central Operations 0142

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$49,702)	(\$49,702)
GENERAL FUND TOTAL	(\$49,702)	(\$49,702)

Department of Health and Human Services Central Operations 0142

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$279,043)	(\$283,907)
GENERAL FUND TOTAL	(\$279,043)	(\$283,907)

Department of Health and Human Services Central Operations 0142

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Service Manager III position funded 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to serve as the Health Information Technology Coordinator. Also provides related All Other funding.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,478	\$87,499
All Other	\$3,813	\$3,813
GENERAL FUND TOTAL	\$87,291	\$91,312

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$55,649	\$58,332
All Other	\$3,881	\$3,942
OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,530	\$62,274

Department of Health and Human Services Central Operations 0142

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Service Manager III position funded 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to serve as the Director of Program Implementation. Also provides related All Other funding.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,478	\$87,499
All Other	\$3,813	\$3,813
GENERAL FUND TOTAL	\$87,291	\$91,312

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$55,649	\$58,332
All Other	\$3,881	\$3,942
OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,530	\$62,274

Department of Health and Human Services Central Operations 0142

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Service Coordinator II position funded 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to serve as the Senior Financial Analyst for MaineCare-related analysis. Also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,432	\$73,844
All Other	\$3,813	\$3,813
GENERAL FUND TOTAL	\$74,245	\$77,657
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$46,955	\$49,227
All Other	\$3,681	\$3,733
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,636	\$52,960

Department of Health and Human Services Central Operations 0142

2021 Public Law 483 Part H 0

Initiative: Establishes one limited-period Public Service Coordinator II position through June 17, 2023 to support curriculum design services that will look across all department providers to make a crosswalk of all short-term certifications.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Personal Services	\$125,010	\$131,405
All Other	\$24,990	\$18,595
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$150,000	\$150,000

Department of Health and Human Services Central Operations 0142

2021 Public Law 483 Part H 0

Initiative: Provides one-time funding to increase the critical health care workforce by providing incentives to providers to serve as preceptors and clinical sites for health care students who require clinical hours and related oversight.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$500,000	\$1,100,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500,000	\$1,100,000

Department of Health and Human Services Central Operations 0142

2021 Public Law 483 Part K 0

Initiative: Provides one-time funding to support nursing home, federally qualified health center and hospital health care recruitment efforts to address critical health care workforce shortages to be spent as part of a collaborative public-private partnership with providers.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$1,000,000	\$1,500,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,000,000	\$1,500,000
---	-------------	-------------

Department of Health and Human Services Central Operations 0142

2021 Public Law 483 Part O 0

Initiative: Provides one-time funding for improved data collection to support efforts to advance opportunities and reduce structural economic and workforce barriers for individuals of diverse backgrounds, cultures, races, genders and religions, as well as to reduce barriers for diverse businesses and nonprofits.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$500,000	\$500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500,000	\$500,000

Department of Health and Human Services Central Operations 0142

2021 Public Law 483 Part EE 0

Initiative: Establishes 3 limited-period Social Services Program Specialist II positions through June 17, 2023 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Personal Services	\$280,095	\$293,268
All Other	\$19,062	\$19,062
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$299,157	\$312,330

Department of Health and Human Services Central Operations 0142

2021 Public Law 635 Part A 17

Initiative: Provides funding for technology and services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2021-22	2022-23
All Other	\$229,084	\$229,084
GENERAL FUND TOTAL	\$229,084	\$229,084
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$158,033	\$158,033
OTHER SPECIAL REVENUE FUNDS TOTAL	\$158,033	\$158,033

Department of Health and Human Services Central Operations 0142

2021 Public Law 635 Part A 17

Initiative: Provides funding for an increase in real estate taxes and other rent-related expenses at the Department of Health and Human Services building located at 109 Capitol Street, Augusta as well as a base rent increase.

GENERAL FUND	2021-22	2022-23
All Other	\$172,825	\$221,323
GENERAL FUND TOTAL	\$172,825	\$221,323
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$119,222	\$152,678

OTHER SPECIAL REVENUE FUNDS TOTAL	\$119,222	\$152,678
-----------------------------------	-----------	-----------

Department of Health and Human Services Central Operations 0142

2021 Public Law 635 Part A 17

Initiative: Provides funding for insurance rate increases from the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

GENERAL FUND	2021-22	2022-23
All Other	\$181,258	\$193,946
GENERAL FUND TOTAL	\$181,258	\$193,946

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$122,063	\$130,608
OTHER SPECIAL REVENUE FUNDS TOTAL	\$122,063	\$130,608

Department of Health and Human Services Central Operations 0142

2021 Public Law 635 Part A 17

Initiative: Transfers 2 Public Service Coordinator I positions, one Public Service Manager I position and one Management Analyst II position from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also adjusts funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	\$0	(\$233,936)
All Other	\$0	(\$13,074)
GENERAL FUND TOTAL	\$0	(\$247,010)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$0	(\$233,917)
All Other	\$0	(\$21,662)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$255,579)

Department of Health and Human Services Central Operations 0142

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for public health emergency transitional case management services to those in need as federal COVID-19 related funding expires.

GENERAL FUND	2021-22	2022-23
All Other	\$200,000	\$550,000
GENERAL FUND TOTAL	\$200,000	\$550,000

Department of Health and Human Services Central Operations 0142

2021 Public Law 635 Part A 17

Initiative: Provides funding for one Social Services Manager I position to coordinate the organization of child abuse and neglect prevention initiatives across the department.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$121,700
All Other	\$0	\$6,537
GENERAL FUND TOTAL	\$0	\$128,237

**DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	159.000	156.000
Personal Services	\$9,730,408	\$9,845,556
All Other	\$17,457,305	\$17,861,954
GENERAL FUND TOTAL	\$27,187,713	\$27,707,510
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$152,100	\$152,100
FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$7,041,264	\$6,974,618
All Other	\$14,368,703	\$14,389,269
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,409,967	\$21,363,887
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Personal Services	\$405,105	\$424,673
All Other	\$2,044,052	\$3,137,657
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,449,157	\$3,562,330

Departmentwide 0640

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time from the identification of efficiencies and underutilized professional services agreements.

GENERAL FUND	2021-22	2022-23
All Other	(\$2,250,000)	(\$2,250,000)
GENERAL FUND TOTAL	(\$2,250,000)	(\$2,250,000)

**DEPARTMENTWIDE 0640
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	(\$2,250,000)	(\$2,250,000)
GENERAL FUND TOTAL	(\$2,250,000)	(\$2,250,000)

Developmental Services - Community Z208

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	151.000	151.000
Personal Services	\$14,382,459	\$14,606,258
All Other	\$8,259,504	\$8,259,504
GENERAL FUND TOTAL	\$22,641,963	\$22,865,762

OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

Developmental Services - Community Z208

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$37,890)	(\$37,890)
GENERAL FUND TOTAL	(\$37,890)	(\$37,890)

Developmental Services - Community Z208

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$409,048)	(\$412,642)
GENERAL FUND TOTAL	(\$409,048)	(\$412,642)

Developmental Services - Community Z208

2021 Resolve 117

Initiative: Provides one-time funding to increase an existing contract to ensure successful research, coordination, facilitation and report writing.

GENERAL FUND	2021-22	2022-23
All Other	\$17,500	\$0
GENERAL FUND TOTAL	\$17,500	\$0

Developmental Services - Community Z208

2021 Public Law 398 Part A 17

Initiative: Provides funding to contract with a provider to implement and provide technical support for the use of a standardized developmental disability needs assessment.

GENERAL FUND	2021-22	2022-23
All Other	\$825,000	\$825,000
GENERAL FUND TOTAL	\$825,000	\$825,000

Developmental Services - Community Z208

2021 Public Law 398 Part A 17

Initiative: Transfers funding for an advocacy contract from the Developmental Services - Community program, the Office of Advocacy - BDS program and the Brain Injury program, General Fund to the Office of MaineCare Services program, Federal Expenditures Fund.

GENERAL FUND	2021-22	2022-23
All Other	(\$45,191)	(\$45,191)
GENERAL FUND TOTAL	(\$45,191)	(\$45,191)

Developmental Services - Community Z208

2021 Public Law 398 Part A 17

Initiative: Transfers and reallocates 4 Mental Health Worker III positions from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program and adjusts funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$317,945)	(\$328,149)
All Other	(\$25,416)	(\$25,416)
GENERAL FUND TOTAL	(\$343,361)	(\$353,565)

Developmental Services - Community Z208

2021 Public Law 398 Part A 17

Initiative: Reduces funding by recognizing one-time savings achieved by implementing new programmatic management practices for emergency transitional housing.

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

Developmental Services - Community Z208

2021 Public Law 398 Part A 17

Initiative: Reallocates 3 MH/DD Caseworker positions, 2 Human Services Casework Supervisor positions, 6 Human Services Caseworker positions and one Regional Supervisor position from 100% General Fund in the Developmental Services - Community program to various ratios between the General Fund in the Developmental Services - Community program and Federal Expenditures Fund in the Office of MaineCare Services program to align the positions with their duties and adjusts All Other.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$294,012)	(\$298,066)
All Other	(\$19,602)	(\$19,602)
GENERAL FUND TOTAL	(\$313,614)	(\$317,668)

Developmental Services - Community Z208

2021 Public Law 398 Part A 17

Initiative: Transfers one part-time Social Services Program Specialist I position from 100% General Fund in the Brain Injury program to 100% General Fund in the Developmental Services - Community program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$44,091	\$46,107
All Other	\$6,354	\$6,354
GENERAL FUND TOTAL	\$50,445	\$52,461

Developmental Services - Community Z208

2021 Public Law 635 Part A 17

Initiative: Provides funding for services performed by the Office of the Attorney General.

GENERAL FUND	2021-22	2022-23
All Other	\$4,120	\$4,296
GENERAL FUND TOTAL	\$4,120	\$4,296

Developmental Services - Community Z208

2021 Public Law 635 Part A 17

Initiative: Provides funding to reimburse the Office of the Attorney General for one full-time Assistant Attorney General position dedicated to the Department of Health and Human Services.

GENERAL FUND	2021-22	2022-23
All Other	\$2,046	\$7,372
GENERAL FUND TOTAL	\$2,046	\$7,372

Developmental Services - Community Z208

2021 Public Law 635 Part A 17

Initiative: Provides funding for the approved reorganization of one Social Services Program Specialist II position to a Social Services Program Manager position to better align the position with the work that is being performed.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$14,776
GENERAL FUND TOTAL	\$0	\$14,776

Developmental Services - Community Z208

2021 Public Law 635 Part A 17

Initiative: Provides funding for the approved reorganization of one Management Analyst II position to a Comprehensive Health Planner II position to serve as the communications manager for the office of aging and disability services.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$10,122
GENERAL FUND TOTAL	\$0	\$10,122

Developmental Services - Community Z208

2021 Public Law 635 Part A 17

Initiative: Establishes 2 Developmental Disabilities Resources Coordinator positions funded 50% General Fund in the Developmental Services - Community program and 50% Federal Expenditures Fund in the Office of MaineCare Services program and one Developmental Disabilities Resources Coordinator position funded 100% General Fund in the Long Term Care - Office of Aging and Disability Services program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$86,284
All Other	\$0	\$6,537
GENERAL FUND TOTAL	\$0	\$92,821

Developmental Services - Community Z208

2021 Public Law 635 Part A 17

Initiative: Provides funding for the approved reclassification of 2 Mental Health & Developmental Disabilities Caseworker positions to Human Services Caseworker positions, retroactive to September 2020.

GENERAL FUND	2021-22	2022-23
Personal Services	\$21,154	\$12,328
GENERAL FUND TOTAL	\$21,154	\$12,328

Developmental Services - Community Z208

2021 Public Law 686

Initiative: Deappropriates funding for the Developmental Services Oversight and Advisory Board Contract within the Department of Health and Human Services.

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

**DEVELOPMENTAL SERVICES - COMMUNITY Z208
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	147.500	149.500
Personal Services	\$13,426,699	\$13,737,018
All Other	\$8,771,425	\$8,628,282
GENERAL FUND TOTAL	\$22,198,124	\$22,365,300
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

Developmental Services Waiver - MaineCare Z211

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$132,400,807	\$132,400,807
GENERAL FUND TOTAL	\$132,400,807	\$132,400,807

Developmental Services Waiver - MaineCare Z211

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$529,766)	(\$882,943)
GENERAL FUND TOTAL	(\$529,766)	(\$882,943)

Developmental Services Waiver - MaineCare Z211

2021 Public Law 29 Part D 1

Initiative: Provides one-time funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2021-22	2022-23
All Other	\$7,975,378	\$0
GENERAL FUND TOTAL	\$7,975,378	\$0

Developmental Services Waiver - MaineCare Z211

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$7,954,167
GENERAL FUND TOTAL	\$0	\$7,954,167

Developmental Services Waiver - MaineCare Z211

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential/Community Serv program to consolidate the 6 developmental services waiver programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$132,461,531)
GENERAL FUND TOTAL	\$0	(\$132,461,531)

Developmental Services Waiver - MaineCare Z211

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates for family-centered homes and shared living providers under the MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2021-22	2022-23
All Other	\$123,439	\$154,130
GENERAL FUND TOTAL	\$123,439	\$154,130

Developmental Services Waiver - MaineCare Z211

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$7,260,234)	\$0
GENERAL FUND TOTAL	(\$7,260,234)	\$0

Developmental Services Waiver - MaineCare Z211

2021 Public Law 398 Part A 17

Initiative: Deappropriates funds on a one-time basis from available balances carried forward from fiscal year 2020-21.

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

Developmental Services Waiver - MaineCare Z211

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

GENERAL FUND	2021-22	2022-23
All Other	\$1,170,249	\$0
GENERAL FUND TOTAL	\$1,170,249	\$0

Developmental Services Waiver - MaineCare Z211

2021 Public Law 635 Part A 17

Initiative: Provides funding to replenish 50 reserve slots for individuals who have been determined Priority 1 waiver program candidates under the MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,562,068
GENERAL FUND TOTAL	\$0	\$1,562,068

Developmental Services Waiver - MaineCare Z211

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for increased Non-Emergency Transportation, or NET, broker rates.

GENERAL FUND	2021-22	2022-23
All Other	\$63,241	\$77,316
GENERAL FUND TOTAL	\$63,241	\$77,316

Developmental Services Waiver - MaineCare Z211

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$132,461,531
GENERAL FUND TOTAL	\$0	\$132,461,531

Developmental Services Waiver - MaineCare Z211

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$2,070,422
GENERAL FUND TOTAL	\$0	\$2,070,422

Developmental Services Waiver - MaineCare Z211

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2021-22	2022-23
All Other	\$3,197,006	\$14,260,120
GENERAL FUND TOTAL	\$3,197,006	\$14,260,120

Developmental Services Waiver - MaineCare Z211

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2021-22	2022-23
All Other	(\$16,808,561)	\$0
GENERAL FUND TOTAL	(\$16,808,561)	\$0

Developmental Services Waiver - MaineCare Z211

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

GENERAL FUND	2021-22	2022-23
All Other	\$2,416,752	\$1,732,680
GENERAL FUND TOTAL	\$2,416,752	\$1,732,680

Developmental Services Waiver - MaineCare Z211

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2022 Revenue Forecasting Committee projections.

GENERAL FUND	2021-22	2022-23
All Other	(\$96,436)	\$0
GENERAL FUND TOTAL	(\$96,436)	\$0

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$112,651,875	\$159,328,767
GENERAL FUND TOTAL	\$112,651,875	\$159,328,767

Developmental Services Waiver - Supports Z212

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$32,143,655	\$32,143,655
GENERAL FUND TOTAL	\$32,143,655	\$32,143,655

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$105,000	\$105,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,000	\$105,000

Developmental Services Waiver - Supports Z212

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$110,237)	(\$183,727)
GENERAL FUND TOTAL	(\$110,237)	(\$183,727)

Developmental Services Waiver - Supports Z212

2021 Public Law 29 Part D 1

Initiative: Provides one-time funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2021-22	2022-23
All Other	\$1,811,799	\$0
GENERAL FUND TOTAL	\$1,811,799	\$0

Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Provides funding for individuals with intellectual disabilities to receive services pursuant to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2021-22	2022-23
All Other	\$1,366,275	\$4,701,186
GENERAL FUND TOTAL	\$1,366,275	\$4,701,186

Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates for services under the department’s rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,806,980
GENERAL FUND TOTAL	\$0	\$1,806,980

Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential/Community Serv program to consolidate the 6 developmental services waiver programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$32,143,655)
GENERAL FUND TOTAL	\$0	(\$32,143,655)

Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Nursing Facilities program and decreases funding in the Residential Treatment Facilities Assessment program, the Medicaid Services - Developmental Services program and the Developmental Services Waiver - Supports program to consolidate the 4 programs into one program as part of the consolidation of MaineCare-related programs and accounts.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	(\$105,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$105,000)

Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates for family-centered homes and shared living providers under the MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

All Other	\$0	\$65,646
GENERAL FUND TOTAL	\$0	\$65,646

Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the May 2021 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	(\$18,355)	(\$18,355)
GENERAL FUND TOTAL	(\$18,355)	(\$18,355)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$18,355	\$18,355
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,355	\$18,355

Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,504,463)	\$0
GENERAL FUND TOTAL	(\$1,504,463)	\$0

Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Deappropriates funds on a one-time basis from available balances carried forward from fiscal year 2020-21.

GENERAL FUND	2021-22	2022-23
All Other	(\$7,000,000)	\$0
GENERAL FUND TOTAL	(\$7,000,000)	\$0

Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

GENERAL FUND	2021-22	2022-23
All Other	\$130,630	\$0
GENERAL FUND TOTAL	\$130,630	\$0

Developmental Services Waiver - Supports Z212

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for increased Non-Emergency Transportation, or NET, broker rates.

GENERAL FUND	2021-22	2022-23
All Other	\$63,734	\$77,918
GENERAL FUND TOTAL	\$63,734	\$77,918

Developmental Services Waiver - Supports Z212

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$32,143,655
GENERAL FUND TOTAL	\$0	\$32,143,655

OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
All Other	\$0	\$105,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$105,000

Developmental Services Waiver - Supports Z212

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$568,848
GENERAL FUND TOTAL	\$0	\$568,848

Developmental Services Waiver - Supports Z212

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2021-22	2022-23
All Other	\$171,758	\$1,066,506
GENERAL FUND TOTAL	\$171,758	\$1,066,506

Developmental Services Waiver - Supports Z212

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

All Other	(\$3,628,247)	\$0
GENERAL FUND TOTAL	(\$3,628,247)	\$0

Developmental Services Waiver - Supports Z212

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

GENERAL FUND	2021-22	2022-23
All Other	\$60,734	\$35,631
GENERAL FUND TOTAL	\$60,734	\$35,631
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$27,951	\$27,951
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,951	\$27,951

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$23,487,283	\$40,264,288
GENERAL FUND TOTAL	\$23,487,283	\$40,264,288
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$151,306	\$151,306
OTHER SPECIAL REVENUE FUNDS TOTAL	\$151,306	\$151,306

Disability Determination - Division of 0208

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$4,473,117	\$4,585,262
All Other	\$5,147,417	\$5,147,417
FEDERAL EXPENDITURES FUND TOTAL	\$9,620,534	\$9,732,679

Disability Determination - Division of 0208

2021 Public Law 398 Part A 17

Initiative: Establishes one limited-period Disability Claims Supervisor position, 5 limited-period Disability Claims Adjudicator positions and one limited-period Office Associate II position funded 100% Federal Expenditures Fund within the Disability Determination - Division of program and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$564,331	\$598,880

All Other	\$58,773	\$59,380
FEDERAL EXPENDITURES FUND TOTAL	\$623,104	\$658,260

**DISABILITY DETERMINATION - DIVISION OF 0208
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$5,037,448	\$5,184,142
All Other	\$5,206,190	\$5,206,797
FEDERAL EXPENDITURES FUND TOTAL	\$10,243,638	\$10,390,939

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$9,192,979	\$9,381,033
All Other	\$1,363,287	\$1,363,287
GENERAL FUND TOTAL	\$10,556,266	\$10,744,320

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Public Service Manager III position funded 36.08% in fiscal year 2021-22 and 36% in fiscal year 2022-23 General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.92% in fiscal year 2021-22 and 64% in fiscal year 2022-23 Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program, provides funding for related All Other costs and transfers All Other to Personal Services to fund the position. This position was continued by Financial Order 001058 F1. The position will end on June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$60,090	\$59,974
All Other	(\$60,090)	(\$59,974)
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,599)	(\$1,599)
GENERAL FUND TOTAL	(\$1,599)	(\$1,599)

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$257,553)	(\$261,249)
GENERAL FUND TOTAL	(\$257,553)	(\$261,249)

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 398 Part A 17

Initiative: Establishes one Psychiatric Nurse Practitioner position funded 36.0775% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.9225% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to assist the psychiatrists and physicians and to avoid higher locum tenens contracts. This initiative also provides funding for related All Other costs and transfers All Other to Personal Services to cover the cost of the position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$84,759	\$88,674
All Other	(\$84,759)	(\$88,674)
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 398 Part A 17

Initiative: Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric Centers as a result of the increase in the Federal Medical Assistance Percentage. The blended rate is 63.92% Federal Expenditures Fund and 36.08% General Fund in federal fiscal year 2022 and 64% Federal Expenditures Fund and 36% General Fund in federal fiscal year 2023.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$255,630)	(\$279,792)
GENERAL FUND TOTAL	(\$255,630)	(\$279,792)

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 398 Part A 17

Initiative: Establishes one Emergency Response Training Coordinator position funded 37.33% General Fund within the Disproportionate Share - Dorothea Dix Psychiatric Center program and 62.67% Other Special Revenue Funds within the Dorothea Dix Psychiatric Center program to support an emergency preparedness plan. Reduces funding in All Other to fund the position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$34,330	\$35,944
All Other	(\$34,330)	(\$35,944)
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 398 Part A 17

Initiative: Establishes one Management Analyst II position funded 18.1% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program, 31.9% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program, 18.1% General Fund in the Disproportionate Share - Riverview Psychiatric Center program and 31.9% Other Special Revenue Funds in the Riverview Psychiatric Center program to serve as the Revenue Cycle Manager. Also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$16,081	\$16,825
All Other	\$1,151	\$1,151
GENERAL FUND TOTAL	\$17,232	\$17,976

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 635 Part A 17

Initiative: Continues and makes permanent one Public Service Manager III position funded 36.53% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.47% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program previously continued by Public Law 2021, chapter 29 through June 17, 2023. This initiative also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$1,304
All Other	\$0	\$2,388
GENERAL FUND TOTAL	\$0	\$3,692

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 635 Part A 17

Initiative: Restores legislative head count and funding for one Hospital Nurse III position funded from Other Special Revenue Funds in the Disproportionate Share - Dorothea Dix Psychiatric Center program and General Fund in the Dorothea Dix Psychiatric Center program for the new 18-bed inpatient unit at the Dorothea Dix Psychiatric Center. This position was authorized in Public Law 2019, chapter 343 but not included in the baseline budget enacted in Public Law 2021, chapter 29 due to a technical error.

GENERAL FUND	2021-22	2022-23
Personal Services	\$10,496	\$44,994
All Other	\$589	\$2,353
GENERAL FUND TOTAL	\$11,085	\$47,347

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 635 Part A 17

Initiative: Provides funding for the increased costs of travel nurses at the Dorothea Dix Psychiatric Center.

GENERAL FUND	2021-22	2022-23
All Other	\$405,104	\$996,695
GENERAL FUND TOTAL	\$405,104	\$996,695

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for the Dorothea Dix Psychiatric Center's roof repair and replacement project.

GENERAL FUND	2021-22	2022-23
Capital Expenditures	\$620,867	\$1,241,733
GENERAL FUND TOTAL	\$620,867	\$1,241,733

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for the renovation of patient bathrooms at the Dorothea Dix Psychiatric Center to make them ligature-resistant.

GENERAL FUND	2021-22	2022-23
Capital Expenditures	\$0	\$650,000
GENERAL FUND TOTAL	\$0	\$650,000

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 635 Part A 17

Initiative: Provides funding for the purchase of a patient monitoring system.

GENERAL FUND	2021-22	2022-23
All Other	\$60,656	\$39,578
GENERAL FUND TOTAL	\$60,656	\$39,578

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for a hospital-wide upgrade of the wireless access point technology at the Dorothea Dix Psychiatric Center.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$285,750
GENERAL FUND TOTAL	\$0	\$285,750

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center as a result of the decrease in the Federal Medical Assistance Percentage. The blended rate is 63.47% Federal Expenditures Fund and 36.53% General Fund in state fiscal year 2023.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	\$132,242
GENERAL FUND TOTAL	\$0	\$132,242

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 635 Part A 17

Initiative: Provides funding for the approved reclassification of one Office Specialist I position to a Secretary Specialist position, retroactive to March 2, 2020.

GENERAL FUND	2021-22	2022-23
Personal Services	\$2,037	\$2,148
GENERAL FUND TOTAL	\$2,037	\$2,148

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	1.000
Personal Services	\$8,887,589	\$9,222,097
All Other	\$1,650,009	\$2,505,011
Capital Expenditures	\$620,867	\$1,891,733
GENERAL FUND TOTAL	\$11,158,465	\$13,618,841

Disproportionate Share - Riverview Psychiatric Center Z220

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
Personal Services	\$12,613,476	\$12,862,088
All Other	\$3,292,140	\$3,292,140
GENERAL FUND TOTAL	\$15,905,616	\$16,154,228

Disproportionate Share - Riverview Psychiatric Center Z220

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$2,541)	(\$2,541)
GENERAL FUND TOTAL	(\$2,541)	(\$2,541)

Disproportionate Share - Riverview Psychiatric Center Z220

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$355,093)	(\$360,003)

GENERAL FUND TOTAL	(\$355,093)	(\$360,003)
--------------------	-------------	-------------

Disproportionate Share - Riverview Psychiatric Center Z220

2021 Public Law 398 Part A 17

Initiative: Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric Centers as a result of the increase in the Federal Medical Assistance Percentage. The blended rate is 63.92% Federal Expenditures Fund and 36.08% General Fund in federal fiscal year 2022 and 64% Federal Expenditures Fund and 36% General Fund in federal fiscal year 2023.

	2021-22	2022-23
GENERAL FUND		
Personal Services	(\$420,894)	(\$456,368)
GENERAL FUND TOTAL	(\$420,894)	(\$456,368)

Disproportionate Share - Riverview Psychiatric Center Z220

2021 Public Law 398 Part A 17

Initiative: Establishes one Management Analyst II position funded 18.1% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program, 31.9% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program, 18.1% General Fund in the Disproportionate Share - Riverview Psychiatric Center program and 31.9% Other Special Revenue Funds in the Riverview Psychiatric Center program to serve as the Revenue Cycle Manager. Also provides funding for related All Other costs.

	2021-22	2022-23
GENERAL FUND		
Personal Services	\$16,081	\$16,825
All Other	\$1,151	\$1,151
GENERAL FUND TOTAL	\$17,232	\$17,976

Disproportionate Share - Riverview Psychiatric Center Z220

2021 Public Law 635 Part A 17

Initiative: Establishes 2 Psychiatric Nurse Practitioner positions funded 36.53% General Fund in the Disproportionate Share - Riverview Psychiatric Center program and 63.47% Other Special Revenue Funds in the Riverview Psychiatric Center program to improve the recruitment and retention of qualified health care professionals and avoid higher locum tenens contracts. This initiative also provides funding for related All Other costs.

	2021-22	2022-23
GENERAL FUND		
Personal Services	\$0	\$172,020
All Other	\$0	\$4,776
GENERAL FUND TOTAL	\$0	\$176,796

Disproportionate Share - Riverview Psychiatric Center Z220

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center as a result of the decrease in the Federal Medical Assistance Percentage. The blended rate is 63.47% Federal Expenditures Fund and 36.53% General Fund in state fiscal year 2023.

	2021-22	2022-23
GENERAL FUND		
Personal Services	\$0	\$181,837

GENERAL FUND TOTAL

\$0

\$181,837

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
Personal Services	\$11,853,570	\$12,416,399
All Other	\$3,290,750	\$3,295,526
GENERAL FUND TOTAL	\$15,144,320	\$15,711,925

Division of Licensing and Certification Z036

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$3,182,825	\$3,234,259
All Other	\$1,232,705	\$1,232,705
GENERAL FUND TOTAL	\$4,415,530	\$4,466,964

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,406,743	\$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	85.000	85.000
Personal Services	\$7,534,609	\$7,647,762
All Other	\$2,304,485	\$2,304,485
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,839,094	\$9,952,247

Division of Licensing and Certification Z036

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$36,051)	(\$36,051)
GENERAL FUND TOTAL	(\$36,051)	(\$36,051)

Division of Licensing and Certification Z036

2021 Public Law 29 Part D 1

Initiative: Reduces funding as a result of ongoing efficiencies in the Division of Licensing and Certification program.

GENERAL FUND	2021-22	2022-23
All Other	(\$300,000)	(\$300,000)

GENERAL FUND TOTAL	(\$300,000)	(\$300,000)
--------------------	-------------	-------------

Division of Licensing and Certification Z036

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$90,346)	(\$91,183)
GENERAL FUND TOTAL	(\$90,346)	(\$91,183)

Division of Licensing and Certification Z036

2021 Public Law 398 Part A 17

Initiative: Transfers and reallocates one Senior Health Care Financial Analyst position from 35% General Fund and 65% Other Special Revenue Funds to 100% Other Special Revenue Funds within the same program and transfers funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$44,061)	(\$44,359)
All Other	(\$2,224)	(\$2,224)
GENERAL FUND TOTAL	(\$46,285)	(\$46,583)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$44,061	\$44,359
All Other	\$3,289	\$3,296
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,350	\$47,655

Division of Licensing and Certification Z036

2021 Public Law 398 Part A 17

Initiative: Adjusts funding to align with existing resources.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$319,865	\$319,865
OTHER SPECIAL REVENUE FUNDS TOTAL	\$319,865	\$319,865

Division of Licensing and Certification Z036

2021 Public Law 635 Part A 17

Initiative: Establishes one Public Service Manager III position funded 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to serve as the chief operations officer. This initiative also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$47,121
All Other	\$0	\$2,288

GENERAL FUND TOTAL	\$0	\$49,409
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$87,514
All Other	\$0	\$7,440
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$94,954

Division of Licensing and Certification Z036

2021 Public Law 635 Part A 17

Initiative: Adjusts funding to align with existing resources.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$314,377
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$314,377

DIVISION OF LICENSING AND CERTIFICATION Z036		
PROGRAM SUMMARY		
	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$3,048,418	\$3,145,838
All Other	\$894,430	\$896,718
GENERAL FUND TOTAL	\$3,942,848	\$4,042,556
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,406,743	\$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	86.000	87.000
Personal Services	\$7,578,670	\$7,779,635
All Other	\$2,627,639	\$2,949,463
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,206,309	\$10,729,098

Dorothea Dix Psychiatric Center Z222

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$2,396,205	\$2,396,205
GENERAL FUND TOTAL	\$2,396,205	\$2,396,205
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

POSITIONS - LEGISLATIVE COUNT	242,500	242,500
Personal Services	\$15,576,199	\$15,896,988
All Other	\$3,643,450	\$3,643,450
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,219,649	\$19,540,438

Dorothea Dix Psychiatric Center Z222

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$106,833	\$106,998
All Other	(\$106,833)	(\$106,998)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Dorothea Dix Psychiatric Center Z222

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$776)	(\$776)
GENERAL FUND TOTAL	(\$776)	(\$776)

Dorothea Dix Psychiatric Center Z222

2021 Public Law 398 Part A 17

Initiative: Provides funding for the integrated care management system at the Dorothea Dix Psychiatric Center.

GENERAL FUND	2021-22	2022-23
All Other	\$306,374	\$306,374
GENERAL FUND TOTAL	\$306,374	\$306,374

Dorothea Dix Psychiatric Center Z222

2021 Public Law 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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$150,164	\$157,641
All Other	(\$150,164)	(\$157,641)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
-----------------------------------	-----	-----

Dorothea Dix Psychiatric Center Z222

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$256,919	\$281,081
All Other	\$8,221	\$8,995
OTHER SPECIAL REVENUE FUNDS TOTAL	\$265,140	\$290,076

Dorothea Dix Psychiatric Center Z222

2021 Public Law 398 Part A 17

Initiative: Provides allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500,520	\$500,520
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,520	\$500,520

Dorothea Dix Psychiatric Center Z222

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$28,343	\$29,653
All Other	\$2,999	\$3,041
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,342	\$32,694

Dorothea Dix Psychiatric Center Z222

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$57,632	\$60,347
All Other	(\$57,632)	(\$60,347)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
-----------------------------------	-----	-----

Dorothea Dix Psychiatric Center Z222

2021 Public Law 635 Part A 17

Initiative: Provides funding for technology and services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2021-22	2022-23
All Other	\$26,209	\$26,209
GENERAL FUND TOTAL	\$26,209	\$26,209

Dorothea Dix Psychiatric Center Z222

2021 Public Law 635 Part A 17

Initiative: 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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	(\$156)
All Other	\$0	\$4,283
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,127

Dorothea Dix Psychiatric Center Z222

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$18,644	\$78,176
All Other	\$1,707	\$6,952
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,351	\$85,128

Dorothea Dix Psychiatric Center Z222

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	(\$132,242)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$132,242)
-----------------------------------	-----	-------------

Dorothea Dix Psychiatric Center Z222

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$3,601	\$2,623
All Other	\$121	\$88
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,722	\$2,711

Dorothea Dix Psychiatric Center Z222

2021 Public Law 635 Part A 17

Initiative: Eliminates one vacant part-time Physician Assistant position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	(\$17,381)
GENERAL FUND TOTAL	\$0	(\$17,381)

DOROTHEA DIX PSYCHIATRIC CENTER Z222 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
Personal Services	\$0	(\$17,381)
All Other	\$2,728,012	\$2,728,012
GENERAL FUND TOTAL	\$2,728,012	\$2,710,631
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	250.500	252.500
Personal Services	\$16,198,335	\$16,481,109
All Other	\$3,842,389	\$3,842,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,040,724	\$20,323,452

Drinking Water Enforcement 0728

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$630,823	\$640,209
All Other	\$2,112,868	\$2,112,868
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,743,691	\$2,753,077

Drinking Water Enforcement 0728

2021 Public Law 398 Part A 17

Initiative: Adjusts funding to align with existing resources.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$275,000	\$275,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$275,000	\$275,000

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.

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$1,295,500
GENERAL FUND TOTAL	\$0	\$1,295,500

DRINKING WATER ENFORCEMENT 0728 PROGRAM SUMMARY		
	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$1,295,500
GENERAL FUND TOTAL	\$0	\$1,295,500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$630,823	\$640,209
All Other	\$2,387,868	\$2,387,868
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,018,691	\$3,028,077

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$546,488	\$565,196
All Other	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	\$1,575,419	\$1,594,127

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$815)	(\$815)
GENERAL FUND TOTAL	(\$815)	(\$815)

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$15,164)	(\$15,635)
GENERAL FUND TOTAL	(\$15,164)	(\$15,635)

DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$531,324	\$549,561
All Other	\$1,028,116	\$1,028,116
GENERAL FUND TOTAL	\$1,559,440	\$1,577,677

Early Childhood Consultation Program Z280

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$171,300	\$179,674
All Other	\$257,465	\$257,465
GENERAL FUND TOTAL	\$428,765	\$437,139

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$440,341	\$440,341
FEDERAL BLOCK GRANT FUND TOTAL	\$440,341	\$440,341

Early Childhood Consultation Program Z280

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$4,199)	(\$4,401)
GENERAL FUND TOTAL	(\$4,199)	(\$4,401)

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
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$440,341	\$440,341
FEDERAL BLOCK GRANT FUND TOTAL	\$440,341	\$440,341

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$7,916,303	\$7,916,303

FEDERAL EXPENDITURES FUND TOTAL	\$7,916,303	\$7,916,303
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$725,500	\$725,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500

Food Supplement Administration Z019

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$201)	(\$201)
GENERAL FUND TOTAL	(\$201)	(\$201)

Food Supplement Administration Z019

2021 Public Law 398 Part A 17

Initiative: Continues one limited-period Social Services Program Specialist I position to serve as the Supplemental Nutrition Assistance Program Education Program Specialist previously continued by Financial Order 001082 F1 and provides funding for related All Other costs. This position will end on June 17, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$82,819	\$86,661
All Other	\$8,406	\$8,494
FEDERAL EXPENDITURES FUND TOTAL	\$91,225	\$95,155

FOOD SUPPLEMENT ADMINISTRATION Z019 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$2,970,681	\$2,970,681
GENERAL FUND TOTAL	\$2,970,681	\$2,970,681
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$82,819	\$86,661
All Other	\$7,924,709	\$7,924,797
FEDERAL EXPENDITURES FUND TOTAL	\$8,007,528	\$8,011,458
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$725,500	\$725,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500

Forensic Services Z203

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$664,531	\$679,657
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	\$762,723	\$777,849
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Forensic Services Z203

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$325)	(\$325)
GENERAL FUND TOTAL	(\$325)	(\$325)

Forensic Services Z203

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$18,788)	(\$19,122)
GENERAL FUND TOTAL	(\$18,788)	(\$19,122)

**FORENSIC SERVICES Z203
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$645,743	\$660,535
All Other	\$97,867	\$97,867
GENERAL FUND TOTAL	\$743,610	\$758,402
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

General Assistance - Reimbursement to Cities and Towns 0130

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$10,398,875	\$10,398,875
GENERAL FUND TOTAL	\$10,398,875	\$10,398,875
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$337,650	\$344,183
All Other	\$2,053,687	\$2,053,687
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,391,337	\$2,397,870

General Assistance - Reimbursement to Cities and Towns 0130

2021 Public Law 734

Initiative: Provides one-time allocation for supplemental payments to municipalities for the unanticipated fiscal and operational costs of the general assistance program related to the COVID-19 pandemic.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$10,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,000,000

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$10,398,875	\$10,398,875
GENERAL FUND TOTAL	\$10,398,875	\$10,398,875
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$337,650	\$344,183
All Other	\$2,053,687	\$12,053,687
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,391,337	\$12,397,870

Head Start 0545

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$107,637	\$107,637
FEDERAL EXPENDITURES FUND TOTAL	\$107,637	\$107,637
FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580

**HEAD START 0545
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458
FEDERAL EXPENDITURES FUND		
All Other	\$107,637	\$107,637
FEDERAL EXPENDITURES FUND TOTAL	\$107,637	\$107,637
FUND FOR A HEALTHY MAINE		
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580

Homeless Youth Program 0923

2021 Public Law 29 Part A 29
Initiative: BASELINE BUDGET

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

Homeless Youth Program 0923

2021 Public Law 635 Part A 17

Initiative: Provides funding for homeless youth services in the Mental Health Services - Children program and the Homeless Youth Program.

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$487,063
GENERAL FUND TOTAL	\$0	\$487,063

**HOMELESS YOUTH PROGRAM 0923
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
All Other	\$397,807	\$884,870
GENERAL FUND TOTAL	\$397,807	\$884,870

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 29 Part A 29
Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$13,922,863	\$13,922,863
GENERAL FUND TOTAL	\$13,922,863	\$13,922,863
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$23,631,306	\$23,631,306
FEDERAL EXPENDITURES FUND TOTAL	\$23,631,306	\$23,631,306
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$476,737	\$476,737
OTHER SPECIAL REVENUE FUNDS TOTAL	\$476,737	\$476,737

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$4,500)	(\$4,500)
GENERAL FUND TOTAL	(\$4,500)	(\$4,500)

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 398 Part A 17

Initiative: Provides allocation to align funding with available resources.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,803,295	\$10,803,295
FEDERAL EXPENDITURES FUND TOTAL	\$10,803,295	\$10,803,295

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding for the development of a new comprehensive child welfare information system.

GENERAL FUND	2021-22	2022-23
All Other	\$971,696	\$0
GENERAL FUND TOTAL	\$971,696	\$0

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$994,055	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$994,055	\$0

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 398 Part A 17

Initiative: Provides funding for ongoing maintenance and operational costs of the new comprehensive child welfare information system.

GENERAL FUND	2021-22	2022-23
All Other	\$1,313,633	\$1,921,486
GENERAL FUND TOTAL	\$1,313,633	\$1,921,486

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,343,860	\$1,965,700
FEDERAL EXPENDITURES FUND TOTAL	\$1,343,860	\$1,965,700

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding for the increase in the number of children in foster care.

GENERAL FUND	2021-22	2022-23
All Other	\$737,486	\$737,486
GENERAL FUND TOTAL	\$737,486	\$737,486

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,106,228	\$1,106,228
FEDERAL EXPENDITURES FUND TOTAL	\$1,106,228	\$1,106,228

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 635 Part A 17

Initiative: Provides funding for services performed by the Office of the Attorney General.

GENERAL FUND	2021-22	2022-23
All Other	\$1,482,379	\$1,545,509
GENERAL FUND TOTAL	\$1,482,379	\$1,545,509

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 635 Part A 17

Initiative: Provides funding to reimburse the Office of the Attorney General for one full-time Assistant Attorney General position dedicated to the Department of Health and Human Services.

GENERAL FUND	2021-22	2022-23
All Other	\$20,312	\$73,197
GENERAL FUND TOTAL	\$20,312	\$73,197

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$8,585	\$30,937
FEDERAL EXPENDITURES FUND TOTAL	\$8,585	\$30,937

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for child welfare cycle payments.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$6,885,371
GENERAL FUND TOTAL	\$0	\$6,885,371

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 635 Part A 17

Initiative: Provides funding for contracted staffing to support engagement between parents and the child welfare system.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$142,000
GENERAL FUND TOTAL	\$0	\$142,000

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$60,017
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$60,017

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 635 Part A 17

Initiative: Provides funding to expand the intensive family-based preservation service to serve reunifying families in all districts.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,562,000
GENERAL FUND TOTAL	\$0	\$1,562,000

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$638,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$638,000

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 635 Part A 17

Initiative: Provides funding for additional services under the homebuilders program in the Office of Child and Family Services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,000,000

**IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
All Other	\$18,443,869	\$27,785,412
GENERAL FUND TOTAL	\$18,443,869	\$27,785,412
FEDERAL EXPENDITURES FUND		
All Other	\$37,887,329	\$38,235,483
FEDERAL EXPENDITURES FUND TOTAL	\$37,887,329	\$38,235,483
OTHER SPECIAL REVENUE FUNDS		
All Other	\$476,737	\$476,737
OTHER SPECIAL REVENUE FUNDS TOTAL	\$476,737	\$476,737

Long Term Care - Office of Aging and Disability Services 0420

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$172,987	\$177,896
All Other	\$27,553,660	\$27,553,660
GENERAL FUND TOTAL	\$27,726,647	\$27,731,556

Long Term Care - Office of Aging and Disability Services 0420

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

	2021-22	2022-23
GENERAL FUND		
All Other	(\$375)	(\$375)
GENERAL FUND TOTAL	(\$375)	(\$375)

Long Term Care - Office of Aging and Disability Services 0420

2021 Public Law 29 Part I 3

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

	2021-22	2022-23
GENERAL FUND		
Personal Services	(\$4,876)	(\$4,995)
GENERAL FUND TOTAL	(\$4,876)	(\$4,995)

Long Term Care - Office of Aging and Disability Services 0420

2021 Resolve 117

Initiative: Provides one-time funding to increase an existing contract to ensure successful research, coordination, facilitation and report writing.

GENERAL FUND	2021-22	2022-23
All Other	\$17,500	\$0
GENERAL FUND TOTAL	\$17,500	\$0

Long Term Care - Office of Aging and Disability Services 0420

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

GENERAL FUND	2021-22	2022-23
All Other	\$606,738	\$1,603,433
GENERAL FUND TOTAL	\$606,738	\$1,603,433

Long Term Care - Office of Aging and Disability Services 0420

2021 Public Law 635 Part A 17

Initiative: Provides funding to reduce the waiting list for programs under the office of aging and disabilities services rule Chapter 5, Section 63, In-Home and Community Support Services for Elderly and Other Adults.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$6,146,316
GENERAL FUND TOTAL	\$0	\$6,146,316

Long Term Care - Office of Aging and Disability Services 0420

2021 Public Law 635 Part A 17

Initiative: Establishes 2 Developmental Disabilities Resources Coordinator positions funded 50% General Fund in the Developmental Services - Community program and 50% Federal Expenditures Fund in the Office of MaineCare Services program and one Developmental Disabilities Resources Coordinator position funded 100% General Fund in the Long Term Care - Office of Aging and Disability Services program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$86,276
All Other	\$0	\$6,537
GENERAL FUND TOTAL	\$0	\$92,813

Long Term Care - Office of Aging and Disability Services 0420

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2021-22	2022-23
All Other	\$1,367,871	\$4,416,518
GENERAL FUND TOTAL	\$1,367,871	\$4,416,518

Long Term Care - Office of Aging and Disability Services 0420

2021 Public Law 712

Initiative: Provides ongoing funding to provide home-delivered meals to homebound seniors and to leverage all federal funds available.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	2.000
Personal Services	\$168,111	\$259,177
All Other	\$29,545,394	\$39,976,089
GENERAL FUND TOTAL	\$29,713,505	\$40,235,266

Low-cost Drugs To Maine's Elderly 0202

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

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

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$6,082,095	\$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	\$6,082,095	\$6,082,095

Low-cost Drugs To Maine's Elderly 0202

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Low-cost Drugs to Maine's Elderly program, the Mental Health Services - Community Medicaid program and the Office of Substance Abuse & Mental Health Srv-Medicaid Seed program to consolidate the 4 Medicaid assistance programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$3,994,560)

GENERAL FUND TOTAL	\$0	(\$3,994,560)
--------------------	-----	---------------

Low-cost Drugs To Maine's Elderly 0202

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,994,560
GENERAL FUND TOTAL	\$0	\$3,994,560

Low-cost Drugs To Maine's Elderly 0202

2021 Public Law 635 Part A 17

Initiative: Provides funding for Medicare Parts A, B and D premium rate increases.

GENERAL FUND	2021-22	2022-23
All Other	\$68,908	\$594,716
GENERAL FUND TOTAL	\$68,908	\$594,716

LOW-COST DRUGS TO MAINE'S ELDERLY 0202		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$4,445,545	\$4,971,353
GENERAL FUND TOTAL	\$4,445,545	\$4,971,353
FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$6,082,095	\$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	\$6,082,095	\$6,082,095

Maine Center for Disease Control and Prevention 0143

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
Personal Services	\$6,590,797	\$6,711,773
All Other	\$7,597,159	\$7,597,159
GENERAL FUND TOTAL	\$14,187,956	\$14,308,932

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	105.500	105.500
Personal Services	\$10,010,517	\$10,232,859
All Other	\$42,793,425	\$42,793,425

FEDERAL EXPENDITURES FUND TOTAL	\$52,803,942	\$53,026,284
FUND FOR A HEALTHY MAINE	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,363,607	\$1,393,484
All Other	\$9,688,302	\$9,688,302
FUND FOR A HEALTHY MAINE TOTAL	\$11,051,909	\$11,081,786
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	67.500	67.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$7,781,588	\$7,939,122
All Other	\$7,919,267	\$7,919,267
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,700,855	\$15,858,389
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$239,378	\$241,952
All Other	\$1,479,136	\$1,479,136
FEDERAL BLOCK GRANT FUND TOTAL	\$1,718,514	\$1,721,088

Maine Center for Disease Control and Prevention 0143

2021 Public Law 29 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$4,657	\$4,185
All Other	\$107	\$96
FEDERAL EXPENDITURES FUND TOTAL	\$4,764	\$4,281

Maine Center for Disease Control and Prevention 0143

2021 Public Law 29 Part D 1

Initiative: Continues 5 limited-period Environmental Specialist III positions previously continued in Public Law 2019, chapter 343 and 3 limited-period Environmental Specialist III positions previously established in Public Law 2019, chapter 343 and provides funding for related All Other costs. Also provides All Other funding for the continuation of lead inspection services and associated laboratory costs. These positions will end June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$700,008	\$722,454
All Other	\$50,832	\$50,832
GENERAL FUND TOTAL	\$750,840	\$773,286

Maine Center for Disease Control and Prevention 0143

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Chemist II position and one limited-period Chemist III position previously continued by Public Law 2019, chapter 343 and one limited-period Business Manager II position previously continued by Financial Order 001131 F1 and provides funding for related All Other costs. These positions will end on June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$330,449	\$335,139
All Other	\$19,062	\$19,062
GENERAL FUND TOTAL	\$349,511	\$354,201

Maine Center for Disease Control and Prevention 0143

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$6,447)	(\$6,447)
GENERAL FUND TOTAL	(\$6,447)	(\$6,447)

Maine Center for Disease Control and Prevention 0143

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$188,344)	(\$190,650)
GENERAL FUND TOTAL	(\$188,344)	(\$190,650)

Maine Center for Disease Control and Prevention 0143

2021 Public Law 125

Initiative: Provides allocation for an expected increase in revenue from increasing a municipal license fee from \$60 to \$100.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$40,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Establishes one Microbiologist III position, one Microbiologist II position and one Public Service Manager II position and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$314,349	\$329,666
All Other	\$19,062	\$19,062
GENERAL FUND TOTAL	\$333,411	\$348,728

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Establishes 6 Public Health Inspector I positions to reduce the health inspection program backlog and improve capacity to ensure the statutorily required inspection frequency rate will be met and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$496,914	\$519,966
All Other	\$38,124	\$38,124
GENERAL FUND TOTAL	\$535,038	\$558,090

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Establishes 3 Comprehensive Health Planner II positions funded 100% General Fund in the Maine Center for Disease Control and Prevention program. Also provides funding for related All Other costs and transfers General Fund All Other to Personal Services to fund a portion of the positions.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$282,717	\$296,754
All Other	(\$55,568)	(\$55,568)
GENERAL FUND TOTAL	\$227,149	\$241,186

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Establishes 2 Comprehensive Health Planner II positions in the Maine Center for Disease Control and Prevention program, General Fund to assist in building infrastructure with the public health emergency preparedness services program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$188,478	\$197,836
All Other	\$12,708	\$12,708
GENERAL FUND TOTAL	\$201,186	\$210,544

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Establishes one Epidemiologist position to strengthen internal epidemiology expertise to assist with chronic disease prevention. Also provides funding for related All Other costs and transfers All Other to Personal Services to partially fund the position.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,239	\$98,918
All Other	(\$53,379)	(\$53,271)

FEDERAL EXPENDITURES FUND TOTAL	\$40,860	\$45,647
---------------------------------	----------	----------

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$2,462	\$2,412
All Other	\$492	\$484
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,954	\$2,896

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$222,060)	(\$222,775)
All Other	(\$9,985)	(\$10,002)
FEDERAL EXPENDITURES FUND TOTAL	(\$232,045)	(\$232,777)

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Provides funding for the proposed reclassification of 2 Public Health Inspector II positions to Public Health Inspector II - Supervisory positions and the proposed reclassification of one Office Assistant II position to an Office Associate II position.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$12,548	\$19,564
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,548	\$19,564

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Health Nurse Consultant position funded 25% General Fund within the Maine Center for Disease Control and Prevention program and 75% Other Special Revenue Funds in the Office of MaineCare Services program to oversee a mortality review committee for all home and community-based services waiver programs to ensure federal compliance and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$29,223	\$30,485
All Other	\$1,589	\$1,589
GENERAL FUND TOTAL	\$30,812	\$32,074

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Transfers one Public Service Manager III position from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund and transfers funding for All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$153,912	\$155,169
All Other	\$6,354	\$6,354
GENERAL FUND TOTAL	\$160,266	\$161,523

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Provides allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,227,612	\$1,227,612
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,227,612	\$1,227,612

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	\$10	(\$572)
FEDERAL EXPENDITURES FUND TOTAL	\$10	(\$572)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	(\$1,960,606)	(\$2,013,672)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,960,606)	(\$2,013,672)

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	(\$547,014)	(\$557,166)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$547,014)	(\$557,166)

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Health Educator III position for the Maine immunization program and reduces funding in All Other to fund the position.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
----------------------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,718	\$89,749
All Other	(\$85,718)	(\$89,749)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Establishes 7 Epidemiologist positions, 2 Public Health Educator III positions and one Senior Health Program Manager position for the epidemiology program and reduces funding in All Other to fund the positions.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$935,114	\$981,108
All Other	(\$935,114)	(\$981,108)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Establishes 2 Management Analyst II positions funded 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to build adequate infrastructure to perform essential functions. Also provides related All Other funding.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$62,192	\$65,070
All Other	\$4,448	\$4,448
GENERAL FUND TOTAL	\$66,640	\$69,518

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$115,500	\$120,846
All Other	\$11,108	\$11,231
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,608	\$132,077

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Repeals the continuation of 5 limited-period Environmental Specialist III positions and 3 limited-period Environmental Specialist III positions until June 17, 2023 contained in Public Law 2021, chapter 29.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$700,008)	(\$722,454)
All Other	(\$50,832)	(\$50,832)
GENERAL FUND TOTAL	(\$750,840)	(\$773,286)

Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Continues 5 limited-period Environmental Specialist III positions previously continued in Public Law 2019, chapter 343 and 3 limited-period Environmental Specialist III positions previously established in Public Law 2019, chapter 343. These positions will end June 14, 2025.

GENERAL FUND	2021-22	2022-23
Personal Services	\$700,008	\$722,454
All Other	\$50,832	\$50,832
GENERAL FUND TOTAL	\$750,840	\$773,286

Maine Center for Disease Control and Prevention 0143

2021 Public Law 483 Part S 0

Initiative: Provides one-time funding to expand efforts to address imminent risk to public health through investment in public water system improvements, including mitigation of lead in drinking water at schools and daycares and perfluoroalkyl and polyfluoroalkyl substances, or PFAS, effects. Funding will also be used for upgrades to critical infrastructure, including but not limited to supply sources, treatment facilities, pump stations, distribution piping and storage tanks to ensure compliance with the federal Safe Drinking Water Act.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$10,000,000	\$15,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$10,000,000	\$15,000,000

Maine Center for Disease Control and Prevention 0143

2021 Public Law 483 Part BB 0

Initiative: Provides funding to the department to establish and maintain a program through the Maine Center for Disease Control and Prevention's Health and Environmental Testing Laboratory offering free well water testing for low-income residents of the State.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$51,484	\$51,484
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$51,484	\$51,484

Maine Center for Disease Control and Prevention 0143

2021 Public Law 635 Part A 17

Initiative: Continues and makes permanent one Public Service Manager II position previously continued by Financial Order CV0287 F2 funded 60% General Fund and 40% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to serve as the associate director of the office of health and population equity. This initiative also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$89,690
All Other	\$0	\$3,922
GENERAL FUND TOTAL	\$0	\$93,612

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$0	\$59,792
All Other	\$0	\$4,785

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$64,577
---------------------------------	-----	----------

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.

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

Maine Center for Disease Control and Prevention 0143

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding in the Maine Center for Disease Control and Prevention program, General Fund to relocate the Health and Environmental Testing Laboratory, in its entirety, from 221 State Street, Augusta to the east state office complex campus, Greenlaw building in Augusta.

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$845,000
GENERAL FUND TOTAL	\$0	\$845,000

Maine Center for Disease Control and Prevention 0143

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding to purchase perfluoroalkyl and polyfluoroalkyl substances, or PFAS, testing equipment for the Health and Environmental Testing Laboratory.

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$4,000
Capital Expenditures	\$0	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,004,000

Maine Center for Disease Control and Prevention 0143

2021 Public Law 635 Part A 17

Initiative: Establishes 2 Chemist II positions and one Chemist I position and provides funding for perfluoroalkyl and polyfluoroalkyl substances, or PFAS, testing capacity in the Health and Environmental Testing Laboratory. This initiative also provides funding for related All Other costs.

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$277,761
All Other	\$0	\$322,611
GENERAL FUND TOTAL	\$0	\$600,372

Maine Center for Disease Control and Prevention 0143

2021 Public Law 635 Part A 17

Initiative: Provides allocation to align with available grant resources.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$58,778,742
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$58,778,742
FEDERAL EXPENDITURES FUND - ARP	2021-22	2022-23
All Other	\$0	\$14,013,455
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$0	\$14,013,455

Maine Center for Disease Control and Prevention 0143

2021 Public Law 635 Part A 17

Initiative: Provides funding to provide preventive oral health services through the Maine Center for Disease Control and Prevention to all schools in the State by January 1, 2025.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$191,474
GENERAL FUND TOTAL	\$0	\$191,474

Maine Center for Disease Control and Prevention 0143

2021 Public Law 635 Part A 17

Initiative: Provides funding for one Health Program Manager position to be the Oral Health Coordinator within the Maine Center for Disease Control and Prevention, rural health and primary care division, to lead the center's public health functions related to oral health.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$95,470
All Other	\$0	\$6,398
GENERAL FUND TOTAL	\$0	\$101,868

Maine Center for Disease Control and Prevention 0143

2021 Public Law 698

Initiative: Provides funding for the ongoing costs for the annual education campaign, including the educational materials production and distribution.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$40,000
GENERAL FUND TOTAL	\$0	\$40,000

Maine Center for Disease Control and Prevention 0143

2021 Public Law 698

Initiative: Provides one-time funding to update the child health surveillance tracking system to accommodate the new data.

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

Maine Center for Disease Control and Prevention 0143

2021 Public Law 698

Initiative: Provides funding for one half-time Public Health Educator III position to collect data, update material as needed and promote and distribute the public educational resources.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$55,908
All Other	\$0	\$6,537
GENERAL FUND TOTAL	\$0	\$62,445

Maine Center for Disease Control and Prevention 0143

2021 Public Law 740

Initiative: Provides funding for 0.5 Public Health Educator III position to coordinate all the duties associated with the Rare Disease Advisory Council.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$58,166
All Other	\$0	\$6,354
GENERAL FUND TOTAL	\$0	\$64,520

Maine Center for Disease Control and Prevention 0143

2021 Public Law 748

Initiative: Provides ongoing allocations to the Tobacco Prevention and Control Program to achieve a level of funding provided for the program that meets the funding level recommended for this State by the United States Department of Health and Human Services, Centers for Disease Control and Prevention pursuant to its determination for state tobacco control programs, as long as the available funds in the Fund for a Healthy Maine allow that level of funding.

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$0	\$7,500,000
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$7,500,000

**MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	96.000	102.000
Personal Services	\$11,872,861	\$12,734,736
All Other	\$8,241,089	\$9,767,465
Capital Expenditures	\$0	\$1,000,000
GENERAL FUND TOTAL	\$20,113,950	\$23,502,201
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	112.500	112.500
Personal Services	\$10,908,195	\$11,243,264
All Other	\$41,709,336	\$100,442,918
FEDERAL EXPENDITURES FUND TOTAL	\$52,617,531	\$111,686,182
FUND FOR A HEALTHY MAINE	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,363,607	\$1,393,484
All Other	\$9,688,302	\$17,188,302
FUND FOR A HEALTHY MAINE TOTAL	\$11,051,909	\$18,581,786
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	71.500	71.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$5,404,478	\$5,511,106
All Other	\$9,198,479	\$9,198,594
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,602,957	\$14,709,700
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$239,378	\$241,952
All Other	\$1,479,136	\$1,479,136
FEDERAL BLOCK GRANT FUND TOTAL	\$1,718,514	\$1,721,088
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$10,051,484	\$15,051,484
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$10,051,484	\$15,051,484
FEDERAL EXPENDITURES FUND - ARP	2021-22	2022-23
All Other	\$0	\$14,013,455
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$0	\$14,013,455

Maine Children's Cancer Research Fund Z279

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

MAINE CHILDREN'S CANCER RESEARCH FUND Z279		
PROGRAM SUMMARY		
	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Maine Children's Growth Council Z074

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

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

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.

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

MAINE CHILDREN'S GROWTH COUNCIL Z074		
PROGRAM SUMMARY		
	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Maine Health Insurance Marketplace Trust Fund Z292

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		

POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$764,684	\$802,305
All Other	\$268,064	\$268,064
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,032,748	\$1,070,369

Maine Health Insurance Marketplace Trust Fund Z292

2021 Public Law 398 Part A 17

Initiative: Provides allocation to align with available resources for the state-based marketplace.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$6,604,172	\$12,179,227
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,604,172	\$12,179,227

MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$764,684	\$802,305
All Other	\$6,872,236	\$12,447,291
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,636,920	\$13,249,596

Maine Rx Plus Program 0927

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$135,786	\$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786

MAINE RX PLUS PROGRAM 0927		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$135,786	\$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786

Maine School Oral Health Fund Z025

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$23,405	\$23,405

OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,405	\$23,405
-----------------------------------	----------	----------

MAINE SCHOOL ORAL HEALTH FUND Z025 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$23,405	\$23,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,405	\$23,405

Maine Water Well Drilling Program 0697

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$24,864	\$26,094
All Other	\$44,389	\$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,253	\$70,483

MAINE WATER WELL DRILLING PROGRAM 0697 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$24,864	\$26,094
All Other	\$44,389	\$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,253	\$70,483

Maternal and Child Health 0191

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$7,454,746	\$7,454,746
FEDERAL EXPENDITURES FUND TOTAL	\$7,454,746	\$7,454,746

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,850,346	\$1,877,166
All Other	\$600,314	\$600,314
FEDERAL BLOCK GRANT FUND TOTAL	\$2,450,660	\$2,477,480

Maternal and Child Health 0191

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.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$433,964)	(\$448,027)
All Other	(\$9,986)	(\$9,986)
FEDERAL BLOCK GRANT FUND TOTAL	(\$443,950)	(\$458,013)

Maternal and Child Health 0191

2021 Public Law 398 Part A 17

Initiative: Adjusts funding to align with existing resources.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$92,071	\$92,071
FEDERAL BLOCK GRANT FUND TOTAL	\$92,071	\$92,071

Maternal and Child Health 0191

2021 Public Law 398 Part A 17

Initiative: Continues one limited-period Comprehensive Health Planner I position previously continued by Financial Order 001086 F1 and provides funding for related All Other costs. This position will end on June 17, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$33,159	\$34,772
All Other	\$3,384	\$3,422
FEDERAL EXPENDITURES FUND TOTAL	\$36,543	\$38,194

Maternal and Child Health 0191

2021 Public Law 398 Part A 17

Initiative: Continues one limited-period Comprehensive Health Planner II position to serve as the Pediatric Mental Health Access Program and Grant Coordinator previously continued by Financial Order 001130 F1 and provides funding for related All Other costs. This position will end on June 17, 2023.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
Personal Services	\$94,239	\$98,918
All Other	\$8,726	\$8,824
FEDERAL BLOCK GRANT FUND TOTAL	\$102,965	\$107,742

Maternal and Child Health 0191

2021 Public Law 635 Part A 17

Initiative: Provides allocation to align with available grant resources.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$0	\$705,164
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$705,164

MATERNAL AND CHILD HEALTH 0191 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$33,159	\$34,772
All Other	\$7,458,130	\$7,458,168
FEDERAL EXPENDITURES FUND TOTAL	\$7,491,289	\$7,492,940
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,510,621	\$1,528,057
All Other	\$691,125	\$1,396,387
FEDERAL BLOCK GRANT FUND TOTAL	\$2,201,746	\$2,924,444

Maternal and Child Health Block Grant Match Z008

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$464,486	\$469,692
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	\$5,356,602	\$5,361,808

Maternal and Child Health Block Grant Match Z008

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$5,169)	(\$5,169)
GENERAL FUND TOTAL	(\$5,169)	(\$5,169)

Maternal and Child Health Block Grant Match Z008

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$13,391)	(\$13,466)
GENERAL FUND TOTAL	(\$13,391)	(\$13,466)

Maternal and Child Health Block Grant Match Z008

2021 Public Law 398 Part A 17

Initiative: Transfers one Public Health Nurse Supervisor position, 2 Public Health Nurse II positions and one Public Health Nurse I position from the Maternal and Child Health program, Federal Block Grant Fund to the Maternal and Child Health Block Grant Match program, General Fund in order to remain in compliance with the required ratio of targeted populations according to the current maternal and child health block grant work plan. Transfers General Fund All Other to Personal Services to fund the positions.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$433,964	\$448,027
All Other	(\$433,964)	(\$448,027)
GENERAL FUND TOTAL	\$0	\$0

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$885,059	\$904,253
All Other	\$4,452,983	\$4,438,920
GENERAL FUND TOTAL	\$5,338,042	\$5,343,173

Medicaid Services - Developmental Services Z210

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$25,851,170	\$25,851,170
GENERAL FUND TOTAL	\$25,851,170	\$25,851,170

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$31,543,471	\$31,543,471
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,543,471	\$31,543,471

Medicaid Services - Developmental Services Z210

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$97,844)	(\$163,075)
GENERAL FUND TOTAL	(\$97,844)	(\$163,075)

Medicaid Services - Developmental Services Z210

2021 Public Law 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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,952,229	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,952,229	\$0

Medicaid Services - Developmental Services Z210

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$273,118	\$940,237
OTHER SPECIAL REVENUE FUNDS TOTAL	\$273,118	\$940,237

Medicaid Services - Developmental Services Z210

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$1,952,229
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,952,229

Medicaid Services - Developmental Services Z210

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	\$4,232,214	\$4,232,214
GENERAL FUND TOTAL	\$4,232,214	\$4,232,214

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$4,483,329)	(\$4,483,329)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,483,329)	(\$4,483,329)

Medicaid Services - Developmental Services Z210

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential/Community Serv program to consolidate the 6 developmental services waiver programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$175,535,445
GENERAL FUND TOTAL	\$0	\$175,535,445

Medicaid Services - Developmental Services Z210

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Nursing Facilities program and decreases funding in the Residential Treatment Facilities Assessment program, the Medicaid Services - Developmental Services program and the Developmental Services Waiver - Supports program to consolidate the 4 programs into one program as part of the consolidation of MaineCare-related programs and accounts.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	(\$57,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$57,000)

Medicaid Services - Developmental Services Z210

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Mental Health Services - Community Medicaid program, the Office of Substance Abuse & Mental Health Srv-Medicaid Seed program and the Medicaid Services - Developmental Services program to consolidate the 4 programs into one program as part of the consolidation of MaineCare-related programs and accounts.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	(\$750,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$750,000)

Medicaid Services - Developmental Services Z210

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Mental Health Services - Community Medicaid program and decreases funding in the Medicaid Services - Developmental Services program to consolidate the 2 accounts into one as part of the consolidation of MaineCare-related programs and accounts.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$3,909,786
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,909,786

Medicaid Services - Developmental Services Z210

2021 Public Law 398 Part A 17

Initiative: Provides funding to ensure MaineCare services receive a cost-of-living adjustment.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$1,570,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,570,000

Medicaid Services - Developmental Services Z210

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$71,814	\$143,628
OTHER SPECIAL REVENUE FUNDS TOTAL	\$71,814	\$143,628

Medicaid Services - Developmental Services Z210

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$24,622	\$74,601
OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,622	\$74,601

Medicaid Services - Developmental Services Z210

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the May 2021 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	(\$187,558)	(\$187,558)
GENERAL FUND TOTAL	(\$187,558)	(\$187,558)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$304,046	\$304,046

OTHER SPECIAL REVENUE FUNDS TOTAL	\$304,046	\$304,046
-----------------------------------	-----------	-----------

Medicaid Services - Developmental Services Z210

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,266,537)	\$0
GENERAL FUND TOTAL	(\$1,266,537)	\$0

Medicaid Services - Developmental Services Z210

2021 Public Law 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%.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$174,181	\$174,182
OTHER SPECIAL REVENUE FUNDS TOTAL	\$174,181	\$174,182

Medicaid Services - Developmental Services Z210

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$248,956	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$248,956	\$0

Medicaid Services - Developmental Services Z210

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$305,666
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$305,666

Medicaid Services - Developmental Services Z210

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

All Other	\$0	(\$175,535,445)
GENERAL FUND TOTAL	\$0	(\$175,535,445)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	(\$3,102,786)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,102,786)

Medicaid Services - Developmental Services Z210

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

GENERAL FUND	2021-22	2022-23
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 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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,229,993	\$2,355,713
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,229,993	\$2,355,713

Medicaid Services - Developmental Services Z210

2021 Public Law 635 Part A 17

Initiative: Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost-of-living adjustment.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$911,015
GENERAL FUND TOTAL	\$0	\$911,015

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$319,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$319,424

Medicaid Services - Developmental Services Z210

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2021-22	2022-23
All Other	(\$4,434,184)	\$0
GENERAL FUND TOTAL	(\$4,434,184)	\$0

Medicaid Services - Developmental Services Z210

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

GENERAL FUND	2021-22	2022-23
All Other	\$550,792	\$1,371,901
GENERAL FUND TOTAL	\$550,792	\$1,371,901
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$3,479,724)	(\$3,558,588)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,479,724)	(\$3,558,588)

Medicaid Services - Developmental Services Z210

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2022 Revenue Forecasting Committee projections.

GENERAL FUND	2021-22	2022-23
All Other	\$175,869	\$0
GENERAL FUND TOTAL	\$175,869	\$0
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$79,433)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$79,433)	\$0

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$24,823,922	\$32,519,120
GENERAL FUND TOTAL	\$24,823,922	\$32,519,120
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$27,779,944	\$31,641,280
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,779,944	\$31,641,280

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$7,393,448	\$7,393,448

GENERAL FUND TOTAL	\$7,393,448	\$7,393,448
--------------------	-------------	-------------

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$24,508)	(\$40,848)
GENERAL FUND TOTAL	(\$24,508)	(\$40,848)

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential/Community Serv program to consolidate the 6 developmental services waiver programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$7,352,600)
GENERAL FUND TOTAL	\$0	(\$7,352,600)

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$316,570)	\$0
GENERAL FUND TOTAL	(\$316,570)	\$0

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

GENERAL FUND	2021-22	2022-23
All Other	\$5,030	\$0
GENERAL FUND TOTAL	\$5,030	\$0

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for increased Non-Emergency Transportation, or NET, broker rates.

GENERAL FUND	2021-22	2022-23
All Other	\$3,810	\$4,658
GENERAL FUND TOTAL	\$3,810	\$4,658

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$7,352,600
GENERAL FUND TOTAL	\$0	\$7,352,600

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$108,247
GENERAL FUND TOTAL	\$0	\$108,247

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2021-22	2022-23
All Other	\$251,748	\$820,119
GENERAL FUND TOTAL	\$251,748	\$820,119

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2021-22	2022-23
All Other	(\$950,388)	\$0
GENERAL FUND TOTAL	(\$950,388)	\$0

**MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$6,362,570	\$8,285,624
GENERAL FUND TOTAL	\$6,362,570	\$8,285,624

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$3,474,273	\$3,474,273
GENERAL FUND TOTAL	\$3,474,273	\$3,474,273

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$11,517)	(\$19,195)
GENERAL FUND TOTAL	(\$11,517)	(\$19,195)

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential/Community Serv program to consolidate the 6 developmental services waiver programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$3,455,078)
GENERAL FUND TOTAL	\$0	(\$3,455,078)

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$148,760)	\$0
GENERAL FUND TOTAL	(\$148,760)	\$0

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

GENERAL FUND	2021-22	2022-23
All Other	\$32,576	\$44,724
GENERAL FUND TOTAL	\$32,576	\$44,724

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for increased Non-Emergency Transportation, or NET, broker rates.

GENERAL FUND	2021-22	2022-23
All Other	\$717	\$877
GENERAL FUND TOTAL	\$717	\$877

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,455,078
GENERAL FUND TOTAL	\$0	\$3,455,078

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$51,525
GENERAL FUND TOTAL	\$0	\$51,525

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2021-22	2022-23
All Other	\$35,576	\$173,608
GENERAL FUND TOTAL	\$35,576	\$173,608

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2021-22	2022-23
All Other	(\$450,668)	\$0
GENERAL FUND TOTAL	(\$450,668)	\$0

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

GENERAL FUND	2021-22	2022-23
All Other	\$2,932,197	\$3,725,812
GENERAL FUND TOTAL	\$2,932,197	\$3,725,812

Medical Care - Payments to Providers 0147

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$525,297,540	\$525,297,540
GENERAL FUND TOTAL	\$525,297,540	\$525,297,540

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$2,177,622,524	\$2,177,622,524
FEDERAL EXPENDITURES FUND TOTAL	\$2,177,622,524	\$2,177,622,524

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$31,036,930	\$31,036,930
FUND FOR A HEALTHY MAINE TOTAL	\$31,036,930	\$31,036,930

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$215,524,694	\$215,524,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$215,524,694	\$215,524,694

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$32,274,058	\$32,274,058
FEDERAL BLOCK GRANT FUND TOTAL	\$32,274,058	\$32,274,058

Medical Care - Payments to Providers 0147

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.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$20,797,750	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$20,797,750	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Provides one-time funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

GENERAL FUND	2021-22	2022-23
All Other	\$815,178	\$0
GENERAL FUND TOTAL	\$815,178	\$0

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$6,279,064	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$6,279,064	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Adjusts funding between the General Fund and Other Special Revenue Funds within the MaineCare pharmacy program to reflect the drug rebates received annually.

GENERAL FUND	2021-22	2022-23
All Other	(\$9,790,000)	(\$9,790,000)
GENERAL FUND TOTAL	(\$9,790,000)	(\$9,790,000)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$9,790,000	\$9,790,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,790,000	\$9,790,000

Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Adjusts funding in order to claim enhanced expansion Federal Medical Assistance Percentage rates for biannual hospital supplemental payments.

GENERAL FUND	2021-22	2022-23
All Other	(\$7,223,063)	(\$7,223,063)
GENERAL FUND TOTAL	(\$7,223,063)	(\$7,223,063)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$7,223,063	\$7,223,063

FEDERAL EXPENDITURES FUND TOTAL	\$7,223,063	\$7,223,063
---------------------------------	-------------	-------------

Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$927,466)	(\$2,298,836)
GENERAL FUND TOTAL	(\$927,466)	(\$2,298,836)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$3,265,741	\$5,442,901
FEDERAL EXPENDITURES FUND TOTAL	\$3,265,741	\$5,442,901

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	(\$102,885)	(\$171,475)
FUND FOR A HEALTHY MAINE TOTAL	(\$102,885)	(\$171,475)

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	(\$1,152,872)	(\$1,168,392)
FEDERAL BLOCK GRANT FUND TOTAL	(\$1,152,872)	(\$1,168,392)

Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2015-16 to 2017-18.

GENERAL FUND	2021-22	2022-23
All Other	(\$11,818,376)	(\$11,818,376)
GENERAL FUND TOTAL	(\$11,818,376)	(\$11,818,376)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$11,818,376	\$11,818,376
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,818,376	\$11,818,376

Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Adjusts funding in order to claim enhanced expansion Federal Medical Assistance Percentage rates for weekly hospital prospective interim payments for treatment related to the Medicaid expansion population.

GENERAL FUND	2021-22	2022-23
All Other	(\$13,450,874)	(\$13,409,614)
GENERAL FUND TOTAL	(\$13,450,874)	(\$13,409,614)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
----------------------------------	----------------	----------------

All Other	\$13,450,874	\$13,409,614
FEDERAL EXPENDITURES FUND TOTAL	\$13,450,874	\$13,409,614

Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Provides funding to increase the supplemental payments to hospitals.

GENERAL FUND	2021-22	2022-23
All Other	\$3,184,713	\$3,184,713
GENERAL FUND TOTAL	\$3,184,713	\$3,184,713
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$8,103,172	\$8,103,172
FEDERAL EXPENDITURES FUND TOTAL	\$8,103,172	\$8,103,172

Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Provides funding to increase private nonmedical institution services rates by inflation per the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.

GENERAL FUND	2021-22	2022-23
All Other	\$632,174	\$0
GENERAL FUND TOTAL	\$632,174	\$0
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,519,005	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,519,005	\$0

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$225,237	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$225,237	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Provides funding for an increase in rates for federally qualified health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.

GENERAL FUND	2021-22	2022-23
All Other	\$293,571	\$0
GENERAL FUND TOTAL	\$293,571	\$0
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$659,509	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$659,509	\$0

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$30,892	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$30,892	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Provides funding for an increase in rates for rural health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.

GENERAL FUND	2021-22	2022-23
All Other	\$73,544	\$0
GENERAL FUND TOTAL	\$73,544	\$0

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$156,663	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$156,663	\$0

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$8,013	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$8,013	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Provides funding for cost-of-living adjustments for adult family care homes.

GENERAL FUND	2021-22	2022-23
All Other	\$89,884	\$0
GENERAL FUND TOTAL	\$89,884	\$0

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$159,240	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$159,240	\$0

Medical Care - Payments to Providers 0147

2021 Resolve 111

Initiative: Provides funding for the Department of Health and Human Services, by January 1, 2022, to amend its rules in Chapter 101: MaineCare Benefits Manual, Chapter III, Section 15 to increase reimbursement rates for chiropractic services for manipulative treatments under procedure codes 98940, 98941 and 98942 to no less than 70% of the federal Medicare reimbursement rate for these services.

GENERAL FUND	2021-22	2022-23
All Other	\$38,434	\$76,696
GENERAL FUND TOTAL	\$38,434	\$76,696

FEDERAL EXPENDITURES FUND	2021-22	2022-23
----------------------------------	----------------	----------------

All Other	\$68,398	\$136,967
FEDERAL EXPENDITURES FUND TOTAL	\$68,398	\$136,967

Medical Care - Payments to Providers 0147

2021 Resolve 112

Initiative: Provides funding for the Department of Health and Human Services to amend its reimbursement rate under the MaineCare program for dental code 41899 to \$1,250 per procedure for freestanding ambulatory surgical centers performing procedures on the dentoalveolar structure.

GENERAL FUND	2021-22	2022-23
All Other	\$148,115	\$147,806
GENERAL FUND TOTAL	\$148,115	\$147,806

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$329,659	\$329,968
FEDERAL EXPENDITURES FUND TOTAL	\$329,659	\$329,968

Medical Care - Payments to Providers 0147

2021 Resolve 118

Initiative: Provides funding for the Department of Health and Human Services to amend the rules under Chapter 101: MaineCare Benefits Manual, Chapter III, Section 5, Ambulance Services, to provide additional add-on supplements that are equivalent to payments required under Medicare ambulance services under 42 United States Code, Section 1395m (l).

GENERAL FUND	2021-22	2022-23
All Other	\$243,828	\$327,814
GENERAL FUND TOTAL	\$243,828	\$327,814

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$477,856	\$634,432
FEDERAL EXPENDITURES FUND TOTAL	\$477,856	\$634,432

Medical Care - Payments to Providers 0147

2021 Resolve 118

Initiative: Provides funding to set the reimbursement rates for physical therapy services under the Department of Health and Human Services rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 85 at 57% of the federal Medicare reimbursement rate as long as the rate is no lower than the rate in effect on January 1, 2021.

GENERAL FUND	2021-22	2022-23
All Other	\$400,951	\$539,056
GENERAL FUND TOTAL	\$400,951	\$539,056

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$712,802	\$945,948
FEDERAL EXPENDITURES FUND TOTAL	\$712,802	\$945,948

Medical Care - Payments to Providers 0147

2021 Resolve 119

Initiative: Provides appropriation and allocation to the Department of Health and Human Services to amend its rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 45.03 to provide reimbursement for patients discharged from Southern Maine Health Care's psychiatric inpatient unit in the amount of \$10,166 per distinct discharge.

GENERAL FUND	2021-22	2022-23
All Other	\$96,177	\$136,805
GENERAL FUND TOTAL	\$96,177	\$136,805

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$409,802	\$537,833
FEDERAL EXPENDITURES FUND TOTAL	\$409,802	\$537,833

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Transfers funding for a revision to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 19, Home and Community Benefits for the Elderly and Adults with Disabilities, which allows enhanced Federal Medical Assistance Percentage for the community first choice option, from the General Fund to the Federal Expenditures Fund within the same program.

GENERAL FUND	2021-22	2022-23
All Other	(\$741,019)	(\$1,482,038)
GENERAL FUND TOTAL	(\$741,019)	(\$1,482,038)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$741,019	\$1,482,038
FEDERAL EXPENDITURES FUND TOTAL	\$741,019	\$1,482,038

Medical Care - Payments to Providers 0147

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.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$2,912,549	\$10,029,197
FEDERAL EXPENDITURES FUND TOTAL	\$2,912,549	\$10,029,197

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding for a new intensive outpatient program for high-acuity MaineCare members to address the gap in the State's behavioral health services system.

GENERAL FUND	2021-22	2022-23
All Other	\$467,662	\$3,741,311

GENERAL FUND TOTAL	\$467,662	\$3,741,311
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,595,271	\$12,762,168
FEDERAL EXPENDITURES FUND TOTAL	\$1,595,271	\$12,762,168

Medical Care - Payments to Providers 0147

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.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$20,823,780
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$20,823,780

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

GENERAL FUND	2021-22	2022-23
All Other	\$180,087	\$1,723,781
GENERAL FUND TOTAL	\$180,087	\$1,723,781

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,177,409	\$10,330,439
FEDERAL EXPENDITURES FUND TOTAL	\$1,177,409	\$10,330,439

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$113,602	\$1,027,095
OTHER SPECIAL REVENUE FUNDS TOTAL	\$113,602	\$1,027,095

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Increases funding one time in the Medical Care - Payments to Providers program due to increased enrollment in the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 113, Non-Emergency Transportation (NET) broker payments for fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	\$967,089	\$0
GENERAL FUND TOTAL	\$967,089	\$0

FEDERAL EXPENDITURES FUND	2021-22	2022-23
----------------------------------	----------------	----------------

All Other	\$2,614,721	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$2,614,721	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Adjusts funding for changes instituted in the Maine integrated health management solution system to require providers to follow certain billing procedures to correctly identify family planning claims.

GENERAL FUND	2021-22	2022-23
All Other	(\$493,985)	(\$492,470)
GENERAL FUND TOTAL	(\$493,985)	(\$492,470)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$493,985	\$492,470
FEDERAL EXPENDITURES FUND TOTAL	\$493,985	\$492,470

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Adjusts funding as a result of maximizing the Federal Medical Assistance Percentage by incorporating primary care case management, primary care health homes and primary care provider incentive payments into population-based payments that are directly tied to performance on quality, utilization and cost measures.

GENERAL FUND	2021-22	2022-23
All Other	(\$59,595)	(\$53,456)
GENERAL FUND TOTAL	(\$59,595)	(\$53,456)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$59,595	\$53,456
FEDERAL EXPENDITURES FUND TOTAL	\$59,595	\$53,456

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Reduces funding in the Medical Care - Payments to Providers program by developing a preferred drug list and prior authorization process for physician-administered drugs when there are biosimilar equivalents eligible for rebates.

GENERAL FUND	2021-22	2022-23
All Other	(\$343,989)	(\$599,768)
GENERAL FUND TOTAL	(\$343,989)	(\$599,768)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	(\$831,011)	(\$1,400,232)
FEDERAL EXPENDITURES FUND TOTAL	(\$831,011)	(\$1,400,232)

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Reduces funding to align the rate structures and fee schedule for purchased durable medical equipment with those used by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.

GENERAL FUND	2021-22	2022-23
All Other	(\$202,090)	(\$201,654)
GENERAL FUND TOTAL	(\$202,090)	(\$201,654)
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	(\$388,262)	(\$388,690)
FEDERAL EXPENDITURES FUND TOTAL	(\$388,262)	(\$388,690)
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	(\$11,242)	(\$11,250)
FEDERAL BLOCK GRANT FUND TOTAL	(\$11,242)	(\$11,250)

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase private nonmedical institution services rates by inflation per the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$649,343
GENERAL FUND TOTAL	\$0	\$649,343
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$1,566,848
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,566,848
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$232,009
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$232,009

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	\$2,038,111	\$2,038,111
GENERAL FUND TOTAL	\$2,038,111	\$2,038,111
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

All Other	(\$2,038,111)	(\$2,038,111)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,038,111)	(\$2,038,111)

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Low-cost Drugs to Maine's Elderly program, the Mental Health Services - Community Medicaid program and the Office of Substance Abuse & Mental Health Srv-Medicaid Seed program to consolidate the 4 Medicaid assistance programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$45,201,624
GENERAL FUND TOTAL	\$0	\$45,201,624

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding for an increase in rates for federally qualified health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$299,140
GENERAL FUND TOTAL	\$0	\$299,140

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$673,985
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$673,985

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$0	\$31,563
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$31,563

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding for an increase in rates for rural health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$74,869
GENERAL FUND TOTAL	\$0	\$74,869

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$159,968
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$159,968

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$0	\$8,180

FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$8,180
--------------------------------	-----	---------

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding for cost-of-living adjustments for adult family care homes.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$92,375
GENERAL FUND TOTAL	\$0	\$92,375

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$164,223
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$164,223

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to modify MaineCare estate recovery rules to mandatory federal requirements.

GENERAL FUND	2021-22	2022-23
All Other	\$416,870	\$415,946
GENERAL FUND TOTAL	\$416,870	\$415,946

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$738,535	\$739,459
FEDERAL EXPENDITURES FUND TOTAL	\$738,535	\$739,459

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 Mental Health Services - Community Medicaid program, the Office of Substance Abuse & Mental Health Srv-Medicaid Seed program and the Medicaid Services - Developmental Services program to consolidate the 4 programs into one program as part of the consolidation of MaineCare-related programs and accounts.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$4,296,854
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,296,854

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to implement the recommendations of the MaineCare comprehensive rate system evaluation report for dental rates.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$2,846,428
GENERAL FUND TOTAL	\$0	\$2,846,428

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$5,753,572
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,753,572
Medical Care - Payments to Providers 0147		
2021 Public Law 398 Part A 17		
Initiative: Provides funding to implement a new payment model for the Maine maternal opioid misuse program, as required per the federal grant.		
GENERAL FUND	2021-22	2022-23
All Other	\$335,163	\$1,292,772
GENERAL FUND TOTAL	\$335,163	\$1,292,772
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$630,725	\$2,432,796
FEDERAL EXPENDITURES FUND TOTAL	\$630,725	\$2,432,796
Medical Care - Payments to Providers 0147		
2021 Public Law 398 Part A 17		
Initiative: Provides funding to ensure MaineCare services receive a cost-of-living adjustment.		
GENERAL FUND	2021-22	2022-23
All Other	\$0	\$8,402,107
GENERAL FUND TOTAL	\$0	\$8,402,107
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$18,638,637
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$18,638,637
Medical Care - Payments to Providers 0147		
2021 Public Law 398 Part A 17		
Initiative: Provides funding for creation of a value-based hospital supplemental payment sub-pool.		
GENERAL FUND	2021-22	2022-23
All Other	\$168,562	\$183,139
GENERAL FUND TOTAL	\$168,562	\$183,139
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$426,538	\$411,924
FEDERAL EXPENDITURES FUND TOTAL	\$426,538	\$411,924
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$5,080	\$4,937
FEDERAL BLOCK GRANT FUND TOTAL	\$5,080	\$4,937

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to establish a pilot program to provide reimbursement for structured recovery housing services that support parents with substance use disorder who are at risk of or currently involved with child protective services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$74,520
GENERAL FUND TOTAL	\$0	\$74,520
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$132,480
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$132,480

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding for a pilot for evidence-based parenting programs designated for parents identified with substance use disorder risk factors focused enhancing the child's behavioral and regulatory capabilities and strengthening parent/caregiver attachment.

GENERAL FUND	2021-22	2022-23
All Other	\$62,460	\$160,020
GENERAL FUND TOTAL	\$62,460	\$160,020
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$111,040	\$284,480
FEDERAL EXPENDITURES FUND TOTAL	\$111,040	\$284,480

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to support individuals with chronic homelessness in securing and maintaining housing.

GENERAL FUND	2021-22	2022-23
All Other	\$40,727	\$281,362
GENERAL FUND TOTAL	\$40,727	\$281,362
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$206,102	\$1,423,863
FEDERAL EXPENDITURES FUND TOTAL	\$206,102	\$1,423,863

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to establish the National Diabetes Prevention Program for MaineCare members.

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

All Other	\$0	\$539,912
GENERAL FUND TOTAL	\$0	\$539,912

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$1,033,809
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,033,809

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to establish a pilot program under the Section 1115 Medicaid exclusion waiver for facilities meeting the federal regulatory definition of "Institutes for Mental Disease" for the treatment of substance use disorder to provide reimbursement for skills development services that support parents with substance use disorder.

GENERAL FUND	2021-22	2022-23
All Other	\$95,400	\$189,720
GENERAL FUND TOTAL	\$95,400	\$189,720

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$169,600	\$337,280
FEDERAL EXPENDITURES FUND TOTAL	\$169,600	\$337,280

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to standardize Medicare benchmark used for rate setting across numerous sections of MaineCare policy.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$9,748,223
GENERAL FUND TOTAL	\$0	\$9,748,223

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$20,901,047
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$20,901,047

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding for anticipated increase in available supply of private nonmedical institutions appendix B substance use disorder treatment beds resulting from approval and implementation of the Section 1115 Medicaid exclusion waiver for facilities meeting the federal regulatory definition of "Institutes for Mental Disease" for the treatment of substance use disorder.

GENERAL FUND	2021-22	2022-23
All Other	\$120,705	\$131,717
GENERAL FUND TOTAL	\$120,705	\$131,717

FEDERAL EXPENDITURES FUND	2021-22	2022-23
----------------------------------	----------------	----------------

All Other	\$749,855	\$738,843
FEDERAL EXPENDITURES FUND TOTAL	\$749,855	\$738,843
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$55,568	\$55,568
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,568	\$55,568

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates for the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Private Non-Medical Institution Services, Appendix B, Substance Use Disorder Facilities.

GENERAL FUND	2021-22	2022-23
All Other	\$150,119	\$209,124
GENERAL FUND TOTAL	\$150,119	\$209,124

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$886,498	\$1,173,031
FEDERAL EXPENDITURES FUND TOTAL	\$886,498	\$1,173,031

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$66,166	\$88,222
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,166	\$88,222

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding for the proposed Section 1115 Medicaid exclusion waiver for facilities meeting the federal regulatory definition of "Institutes for Mental Disease" for the treatment of substance use disorder to continue MaineCare coverage for parents during the process of substance use disorder rehabilitation and reunification with their children.

GENERAL FUND	2021-22	2022-23
All Other	\$876,960	\$1,753,920
GENERAL FUND TOTAL	\$876,960	\$1,753,920

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,559,040	\$3,118,080
FEDERAL EXPENDITURES FUND TOTAL	\$1,559,040	\$3,118,080

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to implement recommended rates from rate study of substance use disorder intensive outpatient program services.

GENERAL FUND	2021-22	2022-23
All Other	\$170,175	\$340,350

GENERAL FUND TOTAL	\$170,175	\$340,350
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$954,911	\$1,909,822
FEDERAL EXPENDITURES FUND TOTAL	\$954,911	\$1,909,822

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to implement a coordinated specialty care model to treat members for a first episode of psychosis.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,618,972
GENERAL FUND TOTAL	\$0	\$1,618,972

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$4,978,531
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$4,978,531

Medical Care - Payments to Providers 0147

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.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$262,308	\$948,970
FEDERAL EXPENDITURES FUND TOTAL	\$262,308	\$948,970

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the May 2021 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	\$3,780,948	\$3,780,948
GENERAL FUND TOTAL	\$3,780,948	\$3,780,948

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$3,780,948)	(\$3,780,948)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,780,948)	(\$3,780,948)

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding to support hospitals in their response to the COVID-19 pandemic.

	2021-22	2022-23
GENERAL FUND		
All Other	\$5,396,720	\$0
GENERAL FUND TOTAL	\$5,396,720	\$0
FEDERAL EXPENDITURES FUND		
All Other	\$17,603,280	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$17,603,280	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$25,954,566)	\$0
GENERAL FUND TOTAL	(\$25,954,566)	\$0
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$42,189,111	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$42,189,111	\$0
FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	(\$1,328,929)	\$0
FUND FOR A HEALTHY MAINE TOTAL	(\$1,328,929)	\$0
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	(\$301,702)	\$0
FEDERAL BLOCK GRANT FUND TOTAL	(\$301,702)	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding for a full dental benefit to MaineCare adults over 21 years of age.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$10,691,607
GENERAL FUND TOTAL	\$0	\$10,691,607
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$26,201,445
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$26,201,445

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.

	2021-22	2022-23
GENERAL FUND		
All Other	\$2,593,800	\$0
GENERAL FUND TOTAL	\$2,593,800	\$0
FEDERAL EXPENDITURES FUND		
All Other	\$7,650,620	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$7,650,620	\$0
OTHER SPECIAL REVENUE FUNDS		
All Other	\$698,976	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$698,976	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding beginning in fiscal year 2022-23 for full benefits to children under 21 years of age who would be otherwise eligible for federal benefits but for their immigration status and establishes the Children's Health Insurance Program unborn child option to cover care during pregnancy and a limited postpartum period for pregnant people who would be otherwise eligible for federal benefits but for their immigration status. Also provides one-time funding in fiscal year 2021-22 for required technology changes.

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$1,532,915
GENERAL FUND TOTAL	\$0	\$1,532,915
FEDERAL BLOCK GRANT FUND		
All Other	\$0	\$1,278,757
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$1,278,757

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%.

	2021-22	2022-23
GENERAL FUND		
All Other	\$670,501	\$743,687
GENERAL FUND TOTAL	\$670,501	\$743,687
FEDERAL EXPENDITURES FUND		
All Other	\$2,011,009	\$1,939,505

FEDERAL EXPENDITURES FUND TOTAL	\$2,011,009	\$1,939,505
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$47,342	\$45,659
FEDERAL BLOCK GRANT FUND TOTAL	\$47,342	\$45,659

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Deappropriates funds on a one-time basis from available balances carried forward from fiscal year 2020-21.

GENERAL FUND	2021-22	2022-23
All Other	(\$20,000,000)	\$0
GENERAL FUND TOTAL	(\$20,000,000)	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides a one-time adjustment in funding for the MaineCare program to reflect a transfer from the unappropriated surplus of the General Fund

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$15,000,000)
GENERAL FUND TOTAL	\$0	(\$15,000,000)

OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
All Other	\$0	\$15,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$15,000,000

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

GENERAL FUND	2021-22	2022-23
All Other	\$769,886	\$2,070,976
GENERAL FUND TOTAL	\$769,886	\$2,070,976

FEDERAL EXPENDITURES FUND

	2021-22	2022-23
All Other	\$9,494,450	\$18,024,316
FEDERAL EXPENDITURES FUND TOTAL	\$9,494,450	\$18,024,316

OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
All Other	\$614,389	\$1,871,907
OTHER SPECIAL REVENUE FUNDS TOTAL	\$614,389	\$1,871,907

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding for the department to provide equal monthly supplemental payments from January 2022 through December 2022 to all providers of services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 2, Adult Family Care Services in equal proportion to the services provided by providers in the previous 12-month period.

GENERAL FUND	2021-22	2022-23
All Other	\$43,794	\$57,506
GENERAL FUND TOTAL	\$43,794	\$57,506
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$73,452	\$95,584
FEDERAL EXPENDITURES FUND TOTAL	\$73,452	\$95,584

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding for the department to provide equal monthly supplemental payments from January 2022 through December 2022 to all providers of services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 17, Community Support Services in equal proportion to the services provided by providers in the previous 12-month period.

GENERAL FUND	2021-22	2022-23
All Other	\$253,247	\$128,438
GENERAL FUND TOTAL	\$253,247	\$128,438
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$506,041	\$298,728
FEDERAL EXPENDITURES FUND TOTAL	\$506,041	\$298,728
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$48,465	\$63,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,465	\$63,503

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding for the department to provide equal monthly supplemental payments from January 2022 through December 2022 to all providers of services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 26, Day Health Services in equal proportion to the services provided by providers in the previous 12-month period.

GENERAL FUND	2021-22	2022-23
All Other	\$6,886	\$9,161
GENERAL FUND TOTAL	\$6,886	\$9,161
FEDERAL EXPENDITURES FUND	2021-22	2022-23

All Other	\$13,759	\$18,121
FEDERAL EXPENDITURES FUND TOTAL	\$13,759	\$18,121
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,318	\$1,742
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,318	\$1,742

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding for the department to provide equal monthly supplemental payments from January 2022 through December 2022 to all providers of services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 65, Behavioral Health Services in equal proportion to the services provided by providers in the previous 12-month period.

GENERAL FUND	2021-22	2022-23
All Other	\$1,329,227	\$923,193
GENERAL FUND TOTAL	\$1,329,227	\$923,193
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$2,656,078	\$2,001,029
FEDERAL EXPENDITURES FUND TOTAL	\$2,656,078	\$2,001,029
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$254,381	\$328,518
OTHER SPECIAL REVENUE FUNDS TOTAL	\$254,381	\$328,518

Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding for the department to provide equal monthly supplemental payments from January 2022 through December 2022 to all providers of services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 28, Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations in equal proportion to the services provided by providers in the previous 12-month period.

GENERAL FUND	2021-22	2022-23
All Other	\$176,018	\$0
GENERAL FUND TOTAL	\$176,018	\$0
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$295,222	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$295,222	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 461

Initiative: Provides appropriations and allocations to increase up to 12 months the period of time following delivery of a baby during which a woman may be eligible for services under the MaineCare program.

GENERAL FUND	2021-22	2022-23
All Other	\$79,920	\$279,720
GENERAL FUND TOTAL	\$79,920	\$279,720

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$142,080	\$497,280
FEDERAL EXPENDITURES FUND TOTAL	\$142,080	\$497,280

Medical Care - Payments to Providers 0147

2021 Public Law 467

Initiative: Provides funding to increase the MaineCare reimbursement rates for ostomy equipment to 85% of the 2021 federal Medicare reimbursement rate.

GENERAL FUND	2021-22	2022-23
All Other	\$9,313	\$18,625
GENERAL FUND TOTAL	\$9,313	\$18,625

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$19,495	\$38,990
FEDERAL EXPENDITURES FUND TOTAL	\$19,495	\$38,990

Medical Care - Payments to Providers 0147

2021 Public Law 483 Part DD 0

Initiative: Provides one-time funding for a pilot program for the reimbursement of a parent providing in-home personal care services to the parent's child by allowing the parent to register as a personal care agency.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$155,000	\$310,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$155,000	\$310,000

Medical Care - Payments to Providers 0147

2021 Public Law 483 Part EE 0

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, Section 17, Section 26, Section 28 and Section 65 in equal proportion to the services provided by providers in the previous 12-month period. Funds from this allocation may be allotted only if Federal Medical Assistance Percentage matching funds are not available as provided in Public Law 2021, chapter 398, Part AAAA.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$3,544,552	\$2,413,462
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$3,544,552	\$2,413,462

Medical Care - Payments to Providers 0147

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.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$3,226,643
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,226,643

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.

	2021-22	2022-23
GENERAL FUND		
All Other	\$270,190	\$325,188
GENERAL FUND TOTAL	\$270,190	\$325,188

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	\$1,092,614	\$1,008,684
FEDERAL EXPENDITURES FUND TOTAL	\$1,092,614	\$1,008,684

	2021-22	2022-23
FEDERAL BLOCK GRANT FUND		
All Other	\$5,694	\$5,359
FEDERAL BLOCK GRANT FUND TOTAL	\$5,694	\$5,359

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.

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$1,706,281
GENERAL FUND TOTAL	\$0	\$1,706,281

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$4,316,064
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$4,316,064

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.

	2021-22	2022-23
GENERAL FUND		

All Other	\$0	\$25,399
GENERAL FUND TOTAL	\$0	\$25,399

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$61,492
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$61,492

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for COVID-19 supplemental payments to hospitals.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$6,791,950
GENERAL FUND TOTAL	\$0	\$6,791,950

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$18,208,050
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$18,208,050

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Reduces funding one time to reflect different planned effective dates and approved effective dates in Resolve 2021, chapters 111, 112 and 118.

GENERAL FUND	2021-22	2022-23
All Other	(\$638,966)	(\$615,752)
GENERAL FUND TOTAL	(\$638,966)	(\$615,752)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	(\$1,182,186)	(\$1,082,915)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,182,186)	(\$1,082,915)

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$48,201,624)
GENERAL FUND TOTAL	\$0	(\$48,201,624)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	(\$4,296,854)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$4,296,854)

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for add-on payments to account for recent increased staffing costs, including costs associated with COVID-19, for nursing facilities and residential care facilities.

	2021-22	2022-23
GENERAL FUND		
All Other	\$458,272	\$0
GENERAL FUND TOTAL	\$458,272	\$0
FEDERAL EXPENDITURES FUND		
All Other	\$1,382,006	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,382,006	\$0
OTHER SPECIAL REVENUE FUNDS		
All Other	\$128,392	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$128,392	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Provides funding to increase rates for psychiatric residential treatment facility services.

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$332,373
GENERAL FUND TOTAL	\$0	\$332,373
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$611,530
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$611,530

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for COVID-19 supplemental payments to long-term care providers.

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$1,879,395
GENERAL FUND TOTAL	\$0	\$1,879,395
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$3,940,800
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,940,800
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$337,305
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$337,305

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$9,379,212
GENERAL FUND TOTAL	\$0	\$9,379,212
FEDERAL EXPENDITURES FUND		
All Other	\$0	(\$14,660,972)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$14,660,972)
FUND FOR A HEALTHY MAINE		
All Other	\$0	\$454,408
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$454,408
FEDERAL BLOCK GRANT FUND		
All Other	\$0	(\$5,457)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$5,457)

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAA.

	2021-22	2022-23
GENERAL FUND		
All Other	\$1,908,367	\$5,068,776
GENERAL FUND TOTAL	\$1,908,367	\$5,068,776
FEDERAL EXPENDITURES FUND		
All Other	\$16,102,490	\$37,243,880
FEDERAL EXPENDITURES FUND TOTAL	\$16,102,490	\$37,243,880

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.

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$694,094
GENERAL FUND TOTAL	\$0	\$694,094
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$6,597,652

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$6,597,652
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$0	\$258,151
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$258,151

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Establishes allocation in Other Special Revenue Funds in the Medical Care - Payments to Providers program and the Office of MaineCare Services program for savings accrued due to an increase in the Federal Medical Assistance Percentage per the federal American Rescue Plan Act of 2021, Public Law 117-2, Section 9817. Funding will be used to support services outlined in the State's Section 9817 spending plan and narrative.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Provides funding for Medicare Parts A, B and D premium rate increases.

GENERAL FUND	2021-22	2022-23
All Other	\$5,378,855	\$27,835,773
GENERAL FUND TOTAL	\$5,378,855	\$27,835,773

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$8,017,527	\$17,400,172
FEDERAL EXPENDITURES FUND TOTAL	\$8,017,527	\$17,400,172

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2021-22	2022-23
All Other	(\$76,243,872)	\$0
GENERAL FUND TOTAL	(\$76,243,872)	\$0

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$120,265,496	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$120,265,496	\$0

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	(\$3,986,788)	\$0
FUND FOR A HEALTHY MAINE TOTAL	(\$3,986,788)	\$0

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	(\$1,051,634)	\$0
FEDERAL BLOCK GRANT FUND TOTAL	(\$1,051,634)	\$0
Medical Care - Payments to Providers 0147		
2021 Public Law 635 Part A 17		
Initiative: Provides one-time funding for a high MaineCare utilization add-on payment to private nonmedical institutions that care for residents who are older or disabled, or PNMI-Cs.		
GENERAL FUND	2021-22	2022-23
All Other	\$0	\$2,427,500
GENERAL FUND TOTAL	\$0	\$2,427,500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$319,149
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$319,149
Medical Care - Payments to Providers 0147		
2021 Public Law 635 Part A 17		
Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.		
GENERAL FUND	2021-22	2022-23
All Other	\$648,688	\$494,752
GENERAL FUND TOTAL	\$648,688	\$494,752
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$648,688)	(\$494,752)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$648,688)	(\$494,752)
Medical Care - Payments to Providers 0147		
2021 Public Law 635 Part A 17		
Initiative: Provides one-time funding for COVID-19 supplemental payments to assist children's residential care facilities providing services under the MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, which will be distributed in up to 2 different payments depending on the status of the necessary federal approvals.		
GENERAL FUND	2021-22	2022-23
All Other	\$2,800,000	\$0
GENERAL FUND TOTAL	\$2,800,000	\$0
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$5,823,693	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$5,823,693	\$0
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

All Other	\$547,886	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$547,886	\$0

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Provides funding for services as outlined in Part JJJ of this Act.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$4,652,540
GENERAL FUND TOTAL	\$0	\$4,652,540

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$10,411,790
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$10,411,790

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$401,495
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$401,495

Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Provides appropriations and allocations due to adjustment of the eligibility requirements and elimination of premiums in the Children's Health Insurance Program.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,072,864
GENERAL FUND TOTAL	\$0	\$3,072,864

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$0	\$8,883,806
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$8,883,806

Medical Care - Payments to Providers 0147

2021 Public Law 708

Initiative: Provides appropriations and allocations to the Department of Health and Human Services to provide reimbursement under the MaineCare program for pasteurized donor breast milk provided to an infant if a physician, physician assistant or advanced practice registered nurse signs an order stating that such milk is necessary.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$157,872
GENERAL FUND TOTAL	\$0	\$157,872

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$279,690
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$279,690

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.

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$239,821
GENERAL FUND TOTAL	\$0	\$239,821
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$1,472,386
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,472,386

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.

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$1,629,628
GENERAL FUND TOTAL	\$0	\$1,629,628
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$3,727,929
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,727,929
FEDERAL BLOCK GRANT FUND		
All Other	\$0	\$151,027
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$151,027

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
All Other	\$396,090,970	\$587,482,759
GENERAL FUND TOTAL	\$396,090,970	\$587,482,759
FEDERAL EXPENDITURES FUND		
All Other	\$2,490,461,787	\$2,477,970,569
FEDERAL EXPENDITURES FUND TOTAL	\$2,490,461,787	\$2,477,970,569
FUND FOR A HEALTHY MAINE		
All Other	\$25,618,328	\$31,319,863
FUND FOR A HEALTHY MAINE TOTAL	\$25,618,328	\$31,319,863
OTHER SPECIAL REVENUE FUNDS		
All Other	\$233,420,203	\$250,546,272
OTHER SPECIAL REVENUE FUNDS TOTAL	\$233,420,203	\$250,546,272
FEDERAL BLOCK GRANT FUND		
All Other	\$29,853,629	\$41,756,398
FEDERAL BLOCK GRANT FUND TOTAL	\$29,853,629	\$41,756,398
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$3,699,552	\$2,723,462
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$3,699,552	\$2,723,462

Mental Health Services - Child Medicaid Z207

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
All Other	\$34,933,811	\$34,933,811
GENERAL FUND TOTAL	\$34,933,811	\$34,933,811

Mental Health Services - Child Medicaid Z207

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

	2021-22	2022-23
GENERAL FUND		
All Other	(\$120,196)	(\$200,326)

GENERAL FUND TOTAL	(\$120,196)	(\$200,326)
--------------------	-------------	-------------

Mental Health Services - Child Medicaid Z207

2021 Public Law 29 Part D 1

Initiative: Provides one-time funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

GENERAL FUND	2021-22	2022-23
All Other	\$2,729,075	\$0
GENERAL FUND TOTAL	<u>\$2,729,075</u>	<u>\$0</u>

Mental Health Services - Child Medicaid Z207

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

GENERAL FUND	2021-22	2022-23
All Other	\$299,203	\$2,924,249
GENERAL FUND TOTAL	<u>\$299,203</u>	<u>\$2,924,249</u>

Mental Health Services - Child Medicaid Z207

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,673,383)	\$0
GENERAL FUND TOTAL	<u>(\$1,673,383)</u>	<u>\$0</u>

Mental Health Services - Child Medicaid Z207

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$573,923
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$573,923</u>

Mental Health Services - Child Medicaid Z207

2021 Public Law 635 Part A 17

Initiative: Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost-of-living adjustment.

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

All Other	\$0	\$115,743
GENERAL FUND TOTAL	\$0	\$115,743

Mental Health Services - Child Medicaid Z207

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2021-22	2022-23
All Other	(\$5,036,925)	\$0
GENERAL FUND TOTAL	(\$5,036,925)	\$0

Mental Health Services - Child Medicaid Z207

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

GENERAL FUND	2021-22	2022-23
All Other	\$116,833	\$83,763
GENERAL FUND TOTAL	\$116,833	\$83,763

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$31,248,418	\$38,431,163
GENERAL FUND TOTAL	\$31,248,418	\$38,431,163

Mental Health Services - Children Z206

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,681,401	\$2,722,540
All Other	\$11,893,703	\$11,893,703
GENERAL FUND TOTAL	\$14,575,104	\$14,616,243

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$96,286	\$100,841
All Other	\$980,578	\$980,578
FEDERAL EXPENDITURES FUND TOTAL	\$1,076,864	\$1,081,419

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$1,251,156	\$1,251,156

FEDERAL BLOCK GRANT FUND TOTAL	\$1,251,156	\$1,251,156
--------------------------------	-------------	-------------

Mental Health Services - Children Z206

2021 Public Law 29 Part D 1

Initiative: Provides one-time funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

GENERAL FUND	2021-22	2022-23
All Other	\$1,122,000	\$0
GENERAL FUND TOTAL	\$1,122,000	\$0

Mental Health Services - Children Z206

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$14,873)	(\$14,873)
GENERAL FUND TOTAL	(\$14,873)	(\$14,873)

Mental Health Services - Children Z206

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$75,600)	(\$76,225)
GENERAL FUND TOTAL	(\$75,600)	(\$76,225)

Mental Health Services - Children Z206

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

GENERAL FUND	2021-22	2022-23
All Other	\$123,069	\$1,112,686
GENERAL FUND TOTAL	\$123,069	\$1,112,686

Mental Health Services - Children Z206

2021 Public Law 398 Part A 17

Initiative: Transfers funding from the Office of Substance Abuse and Mental Health Services program, General Fund to the Mental Health Services - Children program, General Fund for youth and family substance use disorder agreements.

GENERAL FUND	2021-22	2022-23
--------------	---------	---------

All Other	\$1,277,740	\$1,277,740
GENERAL FUND TOTAL	\$1,277,740	\$1,277,740

Mental Health Services - Children Z206

2021 Public Law 398 Part A 17

Initiative: Continues one limited-period Developmental Disabilities Resources Coordinator position previously continued by Financial Order 001059 F1 and provides funding for related All Other. This position will end June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$85,718	\$89,749
All Other	\$6,354	\$6,354
GENERAL FUND TOTAL	\$92,072	\$96,103

Mental Health Services - Children Z206

2021 Public Law 635 Part A 17

Initiative: Provides allocation to align with available grant resources.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$0	\$5,500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$5,500,000

FEDERAL BLOCK GRANT FUND - ARP	2021-22	2022-23
All Other	\$0	\$2,388,417
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$0	\$2,388,417

Mental Health Services - Children Z206

2021 Public Law 635 Part A 17

Initiative: Continues 2 limited-period Social Services Supervisor positions previously established by Financial Order 001721 F2 and 3 limited-period Social Services Supervisor positions, one limited-period Social Services Manager I position, one limited-period Data and Research Coordinator position, one limited-period Clinical Social Worker position, one limited-period Social Services Program Specialist I position and one limited-period Social Services Program Specialist II position previously continued by Financial Order 001680 F2 through August 30, 2024. These positions are funded 100% Federal Expenditures Fund in the Mental Health Services - Children program. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$0	\$1,066,122
All Other	\$0	\$121,413
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,187,535

Mental Health Services - Children Z206

2021 Public Law 635 Part A 17

Initiative: Provides funding for homeless youth services in the Mental Health Services - Children program and the Homeless Youth Program.

GENERAL FUND	2021-22	2022-23
--------------	---------	---------

All Other	\$0	\$1,512,937
GENERAL FUND TOTAL	\$0	\$1,512,937

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

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,691,519	\$2,736,064
All Other	\$14,407,993	\$15,788,547
GENERAL FUND TOTAL	\$17,099,512	\$18,524,611
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$96,286	\$1,166,963
All Other	\$980,578	\$1,101,991
FEDERAL EXPENDITURES FUND TOTAL	\$1,076,864	\$2,268,954
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$1,251,156	\$6,751,156
FEDERAL BLOCK GRANT FUND TOTAL	\$1,251,156	\$6,751,156
FEDERAL BLOCK GRANT FUND - ARP	2021-22	2022-23
All Other	\$0	\$2,388,417
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$0	\$2,388,417

Mental Health Services - Community Z198

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$4,269,837	\$4,354,533
All Other	\$21,488,653	\$21,488,653
GENERAL FUND TOTAL	\$25,758,490	\$25,843,186
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,977,731	\$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
FEDERAL BLOCK GRANT FUND	2021-22	2022-23

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,825	\$99,369
All Other	\$970,498	\$970,498
FEDERAL BLOCK GRANT FUND TOTAL	\$1,065,323	\$1,069,867

Mental Health Services - Community Z198

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Public Service Manager III position previously established by Financial Order 000793 F0 to serve as the deputy director of strategic planning, managing the grant, contract, administrative and finance teams and communications, and reduces All Other to fund the position through June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$173,241	\$173,233
All Other	(\$173,241)	(\$173,233)
GENERAL FUND TOTAL	\$0	\$0

Mental Health Services - Community Z198

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Public Service Manager III position in the Mental Health Services - Community Program, General Fund to serve as the deputy director of research and evaluation. Transfers All Other funding to Personal Services to fund the position. This position was previously established as a limited-period position by Financial Order 000762 F0 and will end on June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$173,241	\$173,233
All Other	(\$173,241)	(\$173,233)
GENERAL FUND TOTAL	\$0	\$0

Mental Health Services - Community Z198

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$10,273)	(\$10,273)
GENERAL FUND TOTAL	(\$10,273)	(\$10,273)

Mental Health Services - Community Z198

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$121,753)	(\$123,475)
GENERAL FUND TOTAL	(\$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.

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

Mental Health Services - Community Z198

2021 Public Law 398 Part A 17

Initiative: Reduces funding in the Mental Health Services - Community program by recognizing contract savings and program efficiencies.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,730,000)	(\$1,730,000)
GENERAL FUND TOTAL	(\$1,730,000)	(\$1,730,000)

Mental Health Services - Community Z198

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Service Executive III position, one Social Service Program Manager position and 8 Intensive Case Manager positions funded 100% General Fund in the Mental Health Services - Community program to coordinate services related to individuals with forensic mental health needs across the State. Also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$960,716	\$1,006,606
All Other	\$76,248	\$76,248
GENERAL FUND TOTAL	\$1,036,964	\$1,082,854

Mental Health Services - Community Z198

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Service Manager III position funded 50% General Fund in the Mental Health Services - Community program and 50% General Fund in the Office of Substance Abuse and Mental Health Services program to serve as the deputy director of operations.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,622	\$87,220
All Other	\$3,177	\$3,177
GENERAL FUND TOTAL	\$89,799	\$90,397

Mental Health Services - Community Z198

2021 Public Law 398 Part A 17

Initiative: Provides allocation to align with available resources.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$1,815,253	\$1,810,709
FEDERAL BLOCK GRANT FUND TOTAL	\$1,815,253	\$1,810,709

Mental Health Services - Community Z198

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase an agreement with a statewide organization for disability rights to expand advocacy services for community-based mental health services.

GENERAL FUND	2021-22	2022-23
All Other	\$253,033	\$253,033
GENERAL FUND TOTAL	\$253,033	\$253,033

Mental Health Services - Community Z198

2021 Public Law 398 Part A 17

Initiative: Provides funding for the approved reclassification of one Behavioral Health Program Coordinator position to a Social Services Manager I position retroactive to February 2019.

GENERAL FUND	2021-22	2022-23
Personal Services	\$24,932	\$16,363
GENERAL FUND TOTAL	\$24,932	\$16,363

Mental Health Services - Community Z198

2021 Public Law 398 Part A 17

Initiative: Establishes 2 Nurse III positions funded 50% General Fund within the Office of Substance Abuse and Mental Health Services program and 50% General Fund within the Mental Health Services - Community program to review critical incidents involving recipients of behavioral health services. Also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$95,386	\$99,196
All Other	\$6,354	\$6,354
GENERAL FUND TOTAL	\$101,740	\$105,550

Mental Health Services - Community Z198

2021 Public Law 398 Part A 17

Initiative: Establishes 2 Comprehensive Health Planner II positions funded 50% General Fund within the Office of Substance Abuse and Mental Health Services Program and 50% General Fund within the Bureau of Mental Health Services - Community program to serve as the Request For Proposals Coordinator, Grant Manager and Consent Decree Coordinator to assist with the management and coordination of the office of behavioral health services programs. Also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$94,234	\$98,910
All Other	\$6,354	\$6,354
GENERAL FUND TOTAL	<u>\$100,588</u>	<u>\$105,264</u>

Mental Health Services - Community Z198

2021 Public Law 635 Part A 17

Initiative: Provides funding for services performed by the Office of the Attorney General.

GENERAL FUND	2021-22	2022-23
All Other	\$285,961	\$298,139
GENERAL FUND TOTAL	<u>\$285,961</u>	<u>\$298,139</u>

Mental Health Services - Community Z198

2021 Public Law 635 Part A 17

Initiative: Provides allocation to align with available grant resources.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$0	\$6,372,874
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$6,372,874</u>

FEDERAL BLOCK GRANT FUND - ARP	2021-22	2022-23
All Other	\$0	\$3,138,475
FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$0</u>	<u>\$3,138,475</u>

Mental Health Services - Community Z198

2021 Public Law 635 Part A 17

Initiative: Provides funding to reimburse the Office of the Attorney General for one full-time Assistant Attorney General position dedicated to the Department of Health and Human Services.

GENERAL FUND	2021-22	2022-23
All Other	\$2,940	\$10,596
GENERAL FUND TOTAL	<u>\$2,940</u>	<u>\$10,596</u>

Mental Health Services - Community Z198

2021 Public Law 635 Part A 17

Initiative: Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health related services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$280,145
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$280,145</u>

Mental Health Services - Community Z198

2021 Public Law 635 Part A 17

Initiative: Provides funding to achieve parity with MaineCare medication management rates increased in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$208,541	\$278,055
GENERAL FUND TOTAL	\$208,541	\$278,055

Mental Health Services - Community Z198

2021 Public Law 635 Part A 17

Initiative: Provides funding for private nonmedical institution, or PNMI, rental subsidy contracts.

GENERAL FUND	2021-22	2022-23
All Other	\$744,293	\$744,293
GENERAL FUND TOTAL	\$744,293	\$744,293

Mental Health Services - Community Z198

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for COVID-19 payments for home and community treatment, or HCT, under the MaineCare Benefits Manual, Chapter III, Section 65 of \$3,550,000; assertive community treatment, or ACT, under Section 17 of \$3,550,000; outpatient therapy for children and adults under Section 65 of \$3,000,000; targeted case management, or TCM, under Section 13 of \$2,000,000; and administrative costs of \$100,000. The payment method will be based on documented need, and outcomes reporting is required. These funds are nonlapsing for the purposes specified.

GENERAL FUND	2021-22	2022-23
All Other	\$12,200,000	\$0
GENERAL FUND TOTAL	\$12,200,000	\$0

**MENTAL HEALTH SERVICES - COMMUNITY Z198
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	55,000	55,000
Personal Services	\$5,756,456	\$5,885,819
All Other	\$33,438,799	\$21,608,308
GENERAL FUND TOTAL	\$39,195,255	\$27,494,127
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,977,731	\$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$94,825	\$99,369
All Other	\$2,785,751	\$9,154,081
FEDERAL BLOCK GRANT FUND TOTAL	\$2,880,576	\$9,253,450
FEDERAL BLOCK GRANT FUND - ARP	2021-22	2022-23
All Other	\$0	\$3,138,475
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$0	\$3,138,475

Mental Health Services - Community Medicaid Z201

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
All Other	\$40,660,075	\$40,660,075
GENERAL FUND TOTAL	\$40,660,075	\$40,660,075
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$6,971,883	\$6,971,883
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,971,883	\$6,971,883

Mental Health Services - Community Medicaid Z201

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$157,896)	(\$263,159)
GENERAL FUND TOTAL	(\$157,896)	(\$263,159)

Mental Health Services - Community Medicaid Z201

2021 Public Law 398 Part A 17

Initiative: 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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$131,678	\$1,053,413
OTHER SPECIAL REVENUE FUNDS TOTAL	\$131,678	\$1,053,413

Mental Health Services - Community Medicaid Z201

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	\$540,637	\$540,637
GENERAL FUND TOTAL	\$540,637	\$540,637

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$540,637)	(\$540,637)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$540,637)	(\$540,637)

Mental Health Services - Community Medicaid Z201

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Low-cost Drugs to Maine's Elderly program, the Mental Health Services - Community Medicaid program and the Office of Substance Abuse & Mental Health Srv-Medicaid Seed program to consolidate the 4 Medicaid assistance programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$38,525,138)
GENERAL FUND TOTAL	\$0	(\$38,525,138)

Mental Health Services - Community Medicaid Z201

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Mental Health Services - Community Medicaid program, the Office of Substance Abuse & Mental Health Srv-Medicaid Seed program and the Medicaid Services - Developmental Services program to consolidate the 4 programs into one program as part of the consolidation of MaineCare-related programs and accounts.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	(\$3,030,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,030,000)

Mental Health Services - Community Medicaid Z201

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Mental Health Services - Community Medicaid program to consolidate the 2 accounts into one as part of the consolidation of MaineCare-related programs and accounts.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	(\$3,909,786)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,909,786)

Mental Health Services - Community Medicaid Z201

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$421,117
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$421,117

Mental Health Services - Community Medicaid Z201

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the May 2021 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	(\$2,412,415)	(\$2,412,415)
GENERAL FUND TOTAL	(\$2,412,415)	(\$2,412,415)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,412,415	\$2,412,415
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,412,415	\$2,412,415

Mental Health Services - Community Medicaid Z201

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$2,039,490)	\$0
GENERAL FUND TOTAL	(\$2,039,490)	\$0

Mental Health Services - Community Medicaid Z201

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$38,525,138
GENERAL FUND TOTAL	\$0	\$38,525,138
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$6,939,786
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,939,786

Mental Health Services - Community Medicaid Z201

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$719,082
GENERAL FUND TOTAL	\$0	\$719,082

Mental Health Services - Community Medicaid Z201

2021 Public Law 635 Part A 17

Initiative: Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost-of-living adjustment.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,358,587
GENERAL FUND TOTAL	\$0	\$1,358,587

Mental Health Services - Community Medicaid Z201

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2021-22	2022-23
All Other	(\$6,136,203)	\$0
GENERAL FUND TOTAL	(\$6,136,203)	\$0

Mental Health Services - Community Medicaid Z201

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

All Other	(\$918,512)	(\$972,409)
GENERAL FUND TOTAL	(\$918,512)	(\$972,409)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$918,512	\$972,409
OTHER SPECIAL REVENUE FUNDS TOTAL	\$918,512	\$972,409

Mental Health Services - Community Medicaid Z201

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2022 Revenue Forecasting Committee projections.

GENERAL FUND	2021-22	2022-23
All Other	\$1,094,859	\$0
GENERAL FUND TOTAL	\$1,094,859	\$0

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$1,094,859)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,094,859)	\$0

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$30,631,055	\$39,630,398
GENERAL FUND TOTAL	\$30,631,055	\$39,630,398
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$8,798,992	\$11,290,600
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,798,992	\$11,290,600

Multicultural Services Z034

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$116,262	\$116,237
All Other	\$18,707	\$18,707
GENERAL FUND TOTAL	\$134,969	\$134,944

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,469,748	\$1,469,748
FEDERAL EXPENDITURES FUND TOTAL	\$1,469,748	\$1,469,748

Multicultural Services Z034

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$170)	(\$170)
GENERAL FUND TOTAL	(\$170)	(\$170)

Multicultural Services Z034

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$3,806)	(\$3,805)
GENERAL FUND TOTAL	(\$3,806)	(\$3,805)

MULTICULTURAL SERVICES Z034 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,456	\$112,432
All Other	\$18,537	\$18,537
GENERAL FUND TOTAL	\$130,993	\$130,969
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,469,748	\$1,469,748
FEDERAL EXPENDITURES FUND TOTAL	\$1,469,748	\$1,469,748

Nursing Facilities 0148

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$123,348,883	\$123,348,883
GENERAL FUND TOTAL	\$123,348,883	\$123,348,883

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$281,542,993	\$281,542,993
FEDERAL EXPENDITURES FUND TOTAL	\$281,542,993	\$281,542,993

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
------------------------------------	----------------	----------------

All Other	\$40,797,852	\$40,797,852
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,797,852	\$40,797,852

Nursing Facilities 0148

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$544,132)	(\$906,887)
GENERAL FUND TOTAL	(\$544,132)	(\$906,887)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$544,132	\$906,887
FEDERAL EXPENDITURES FUND TOTAL	\$544,132	\$906,887

Nursing Facilities 0148

2021 Public Law 29 Part D 1

Initiative: Provides funding in the Nursing Facilities program for a cost-of-living increase in fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	\$4,019,723	\$0
GENERAL FUND TOTAL	\$4,019,723	\$0

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$8,541,911	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$8,541,911	\$0

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$801,806	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$801,806	\$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.

GENERAL FUND	2021-22	2022-23
All Other	\$21,592	\$24,185
GENERAL FUND TOTAL	\$21,592	\$24,185

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$53,635	\$51,042

FEDERAL EXPENDITURES FUND TOTAL	\$53,635	\$51,042
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$4,802	\$4,802
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,802	\$4,802

Nursing Facilities 0148

2021 Public Law 398 Part A 17

Initiative: Provides funding in the Nursing Facilities program for a cost-of-living increase in fiscal year 2021-22 and a cost-of-living increase and rebasing in fiscal year 2022-23.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$6,897,020
GENERAL FUND TOTAL	\$0	\$6,897,020

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$14,713,644
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$14,713,644

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$1,379,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,379,404

Nursing Facilities 0148

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	(\$988,368)	(\$988,368)
GENERAL FUND TOTAL	(\$988,368)	(\$988,368)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$988,368	\$988,368
OTHER SPECIAL REVENUE FUNDS TOTAL	\$988,368	\$988,368

Nursing Facilities 0148

2021 Public Law 398 Part A 17

Initiative: Adjusts funding to align with existing resources.

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

Nursing Facilities 0148

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Nursing Facilities program and decreases funding in the PNMI Room and Board program to consolidate the 2 residential programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$17,383,689
GENERAL FUND TOTAL	\$0	\$17,383,689

Nursing Facilities 0148

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Nursing Facilities program and decreases funding in the Residential Treatment Facilities Assessment program, the Medicaid Services - Developmental Services program and the Developmental Services Waiver - Supports program to consolidate the 4 programs into one program as part of the consolidation of MaineCare-related programs and accounts.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$2,027,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,027,000

Nursing Facilities 0148

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the May 2021 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	\$3,658,759	\$3,658,759
GENERAL FUND TOTAL	\$3,658,759	\$3,658,759

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$3,658,759)	(\$3,658,759)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,658,759)	(\$3,658,759)

Nursing Facilities 0148

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$7,235,516)	\$0
GENERAL FUND TOTAL	(\$7,235,516)	\$0

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$7,235,516	\$0

FEDERAL EXPENDITURES FUND TOTAL	\$7,235,516	\$0
---------------------------------	-------------	-----

Nursing Facilities 0148

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding to support nursing facilities for increased costs and lost revenue during the COVID-19 pandemic.

GENERAL FUND	2021-22	2022-23
All Other	\$6,700,000	\$0
GENERAL FUND TOTAL	<u>\$6,700,000</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$19,762,185	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,762,185</u>	<u>\$0</u>

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,689,076	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,689,076</u>	<u>\$0</u>

Nursing Facilities 0148

2021 Public Law 398 Part A 17

Initiative: Deappropriates funds on a one-time basis from available balances carried forward from fiscal year 2020-21.

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

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	<u>\$476,336</u>	<u>\$1,006,764</u>

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$951,820	\$1,991,490
FEDERAL EXPENDITURES FUND TOTAL	<u>\$951,820</u>	<u>\$1,991,490</u>

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$91,159	\$191,378
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$91,159</u>	<u>\$191,378</u>

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.

	2021-22	2022-23
GENERAL FUND		
All Other	\$1,000,000	\$750,000
GENERAL FUND TOTAL	\$1,000,000	\$750,000
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$1,545,668
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,545,668
OTHER SPECIAL REVENUE FUNDS		
All Other	\$63,830	\$146,532
OTHER SPECIAL REVENUE FUNDS TOTAL	\$63,830	\$146,532

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.

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	(\$17,383,689)
GENERAL FUND TOTAL	\$0	(\$17,383,689)
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	(\$2,027,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$2,027,000)

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.

	2021-22	2022-23
GENERAL FUND		
All Other	\$1,304,852	\$0
GENERAL FUND TOTAL	\$1,304,852	\$0
FEDERAL EXPENDITURES FUND		
All Other	\$3,848,766	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$3,848,766	\$0
OTHER SPECIAL REVENUE FUNDS		
All Other	\$328,954	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$328,954	\$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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$12,059,200
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$12,059,200

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$1,130,550
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,130,550

Nursing Facilities 0148

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$2,542,740
GENERAL FUND TOTAL	\$0	\$2,542,740

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	(\$2,542,740)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,542,740)

Nursing Facilities 0148

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2021-22	2022-23
All Other	(\$22,239,361)	\$0
GENERAL FUND TOTAL	(\$22,239,361)	\$0

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$22,239,361	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$22,239,361	\$0

Nursing Facilities 0148

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

	2021-22	2022-23
GENERAL FUND		
All Other	(\$512,375)	(\$1,418,907)
GENERAL FUND TOTAL	(\$512,375)	(\$1,418,907)
OTHER SPECIAL REVENUE FUNDS		
All Other	\$512,375	\$1,418,907
OTHER SPECIAL REVENUE FUNDS TOTAL	\$512,375	\$1,418,907

Nursing Facilities 0148

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2022 Revenue Forecasting Committee projections.

	2021-22	2022-23
GENERAL FUND		
All Other	\$2,000,000	\$0
GENERAL FUND TOTAL	\$2,000,000	\$0
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$2,000,000)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,000,000)	\$0

NURSING FACILITIES 0148		
PROGRAM SUMMARY		
	2021-22	2022-23
GENERAL FUND		
All Other	\$106,010,393	\$140,566,939
GENERAL FUND TOTAL	\$106,010,393	\$140,566,939
FEDERAL EXPENDITURES FUND		
All Other	\$374,720,319	\$340,268,184
FEDERAL EXPENDITURES FUND TOTAL	\$374,720,319	\$340,268,184
OTHER SPECIAL REVENUE FUNDS		
All Other	\$39,619,463	\$42,399,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$39,619,463	\$42,399,034

Office for Family Independence Z020

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,231,881	\$2,279,134
All Other	\$4,913,774	\$4,913,774
GENERAL FUND TOTAL	\$7,145,655	\$7,192,908
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	\$2,471,027	\$2,523,585
All Other	\$9,901,754	\$9,901,754
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,372,781	\$12,425,339

Office for Family Independence Z020

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,421)	(\$1,421)
GENERAL FUND TOTAL	(\$1,421)	(\$1,421)

Office for Family Independence Z020

2021 Public Law 29 Part I 3

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

GENERAL FUND	2021-22	2022-23
Personal Services	(\$63,048)	(\$64,029)
GENERAL FUND TOTAL	(\$63,048)	(\$64,029)

Office for Family Independence Z020

2021 Resolve 115

Initiative: Provides one-time funding for required technology changes.

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$6,000	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,000	\$0
-----------------------------------	---------	-----

Office for Family Independence Z020

2021 Public Law 398 Part A 17

Initiative: Provides funding for 3rd-party technology-related costs due to increased operational costs of the automated client eligibility system and related support systems.

GENERAL FUND	2021-22	2022-23
All Other	\$1,723,113	\$1,723,113
GENERAL FUND TOTAL	\$1,723,113	\$1,723,113

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,700,467	\$2,700,467
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,700,467	\$2,700,467

Office for Family Independence Z020

2021 Public Law 398 Part A 17

Initiative: Establishes one limited-period Social Services Program Specialist II position funded 38% General Fund and 62% Other Special Revenue Funds in the Office for Family Independence program and provides funding for related All Other costs. This position will end on June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$34,947	\$36,591
All Other	\$2,415	\$2,415
GENERAL FUND TOTAL	\$37,362	\$39,006

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$57,015	\$59,700
All Other	\$5,342	\$5,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$62,357	\$65,104

Office for Family Independence Z020

2021 Public Law 398 Part A 17

Initiative: Provides funding beginning in fiscal year 2022-23 for full benefits to children under 21 years of age who would be otherwise eligible for federal benefits but for their immigration status and establishes the Children's Health Insurance Program unborn child option to cover care during pregnancy and a limited postpartum period for pregnant people who would be otherwise eligible for federal benefits but for their immigration status. Also provides one-time funding in fiscal year 2021-22 for required technology changes.

GENERAL FUND	2021-22	2022-23
All Other	\$90,000	\$0
GENERAL FUND TOTAL	\$90,000	\$0

Office for Family Independence Z020

2021 Public Law 635 Part A 17

Initiative: Provides one-time appropriations and allocations for required technology changes.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$17,310
GENERAL FUND TOTAL	\$0	\$17,310
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$53,735
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$53,735

Office for Family Independence Z020

2021 Public Law 648

Initiative: Provides appropriations and allocations to establish one Management Analyst II position to handle new on-going reporting requirements.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$92,085
All Other	\$0	\$9,966
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$102,051

OFFICE FOR FAMILY INDEPENDENCE Z020		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,203,780	\$2,251,696
All Other	\$6,733,881	\$6,655,191
GENERAL FUND TOTAL	\$8,937,661	\$8,906,887
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	25.500	26.500
Personal Services	\$2,528,042	\$2,675,370
All Other	\$12,613,563	\$12,671,326
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,141,605	\$15,346,696

Office for Family Independence - District 0453

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$13,815,514	\$14,138,413
All Other	\$1,944,651	\$1,944,651
GENERAL FUND TOTAL	\$15,760,165	\$16,083,064

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	444,500	444,500
Personal Services	\$22,039,440	\$22,562,650
All Other	\$5,405,172	\$5,405,172
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,444,612	\$27,967,822

Office for Family Independence - District 0453

2021 Public Law 29 Part D 1

Initiative: Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-period Customer Representative Associate II - Human Services positions previously continued by Public Law 2019, chapter 616, Part A, section 7 through June 17, 2023, funded 37.9% General Fund and 62.1% Other Special Revenue Funds within the Office for Family Independence - District program, and provides funding for related All Other costs. These positions will end on June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,184,695	\$1,235,775
All Other	\$115,592	\$115,592
GENERAL FUND TOTAL	\$1,300,287	\$1,351,367

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$1,940,991	\$2,024,819
All Other	\$242,380	\$244,760
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,183,371	\$2,269,579

Office for Family Independence - District 0453

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$9,379)	(\$9,379)
GENERAL FUND TOTAL	(\$9,379)	(\$9,379)

Office for Family Independence - District 0453

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$378,687)	(\$385,131)
GENERAL FUND TOTAL	(\$378,687)	(\$385,131)

Office for Family Independence - District 0453

2021 Public Law 398 Part A 17

Initiative: Provides allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$432,837	\$432,837
OTHER SPECIAL REVENUE FUNDS TOTAL	\$432,837	\$432,837

Office for Family Independence - District 0453

2021 Public Law 635 Part A 17

Initiative: Provides funding for services performed by the Office of the Attorney General.

GENERAL FUND	2021-22	2022-23
All Other	\$101,253	\$105,565
GENERAL FUND TOTAL	\$101,253	\$105,565

Office for Family Independence - District 0453

2021 Public Law 635 Part A 17

Initiative: Establishes 14 limited-period Eligibility Specialist positions and one limited-period Family Independence Unit Supervisor position, funded 37.9% General Fund and 62.1% Other Special Revenue Funds within the Office for Family Independence - District program, until June 15, 2024 and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$437,835
All Other	\$0	\$37,163
GENERAL FUND TOTAL	\$0	\$474,998

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$0	\$717,442
All Other	\$0	\$87,955
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$805,397

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$14,621,522	\$15,426,892
All Other	\$2,152,117	\$2,193,592
GENERAL FUND TOTAL	\$16,773,639	\$17,620,484
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	444.500	444.500
Personal Services	\$23,980,431	\$25,304,911
All Other	\$6,080,389	\$6,170,724
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,060,820	\$31,475,635

Office of Advocacy - BDS Z209

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$326,815	\$326,815
GENERAL FUND TOTAL	\$326,815	\$326,815

Office of Advocacy - BDS Z209

2021 Public Law 398 Part A 17

Initiative: Transfers funding for an advocacy contract from the Developmental Services - Community program, the Office of Advocacy - BDS program and the Brain Injury program, General Fund to the Office of MaineCare Services program, Federal Expenditures Fund.

GENERAL FUND	2021-22	2022-23
All Other	(\$163,088)	(\$163,088)
GENERAL FUND TOTAL	(\$163,088)	(\$163,088)

OFFICE OF ADVOCACY - BDS Z209		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$163,727	\$163,727
GENERAL FUND TOTAL	\$163,727	\$163,727

Office of Aging and Disability Services Adult Protective Services Z040

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$7,478,279	\$7,602,670
All Other	\$1,167,092	\$1,167,092
GENERAL FUND TOTAL	\$8,645,371	\$8,769,762

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

Office of Aging and Disability Services Adult Protective Services Z040

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$19,500)	(\$19,500)
GENERAL FUND TOTAL	(\$19,500)	(\$19,500)

Office of Aging and Disability Services Adult Protective Services Z040

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$213,432)	(\$215,597)
GENERAL FUND TOTAL	(\$213,432)	(\$215,597)

Office of Aging and Disability Services Adult Protective Services Z040

2021 Public Law 398 Part A 17

Initiative: Reduces funding in the Office of Aging and Disability Services Adult Protective Services program due to the elimination of the bond requirement for a public guardian or public conservator under the Maine Revised Statutes, Title 18-C, section 5-710.

GENERAL FUND	2021-22	2022-23
All Other	(\$14,000)	(\$14,000)
GENERAL FUND TOTAL	(\$14,000)	(\$14,000)

Office of Aging and Disability Services Adult Protective Services Z040

2021 Public Law 398 Part A 17

Initiative: Reallocates one Human Services Casework Supervisor position from 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program to 83% General Fund in the Office of Aging and Disability Services Adult Protective Services program and 17% Federal Expenditures Fund in the Office of MaineCare Services program and adjusts All Other.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$18,700)	(\$18,850)
All Other	(\$1,049)	(\$1,049)
GENERAL FUND TOTAL	(\$19,749)	(\$19,899)

Office of Aging and Disability Services Adult Protective Services Z040

2021 Public Law 463

Initiative: Provides funding to the Department of Health and Human Services for additional emergency guardianship filings.

GENERAL FUND	2021-22	2022-23
All Other	\$9,000	\$9,000
GENERAL FUND TOTAL	\$9,000	\$9,000

Office of Aging and Disability Services Adult Protective Services Z040

2021 Public Law 635 Part A 17

Initiative: Provides funding for services performed by the Office of the Attorney General.

GENERAL FUND	2021-22	2022-23
All Other	\$10,131	\$10,562
GENERAL FUND TOTAL	\$10,131	\$10,562

OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$7,246,147	\$7,368,223
All Other	\$1,151,674	\$1,152,105
GENERAL FUND TOTAL	\$8,397,821	\$8,520,328
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

Office of Aging and Disability Services Central Office 0140

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,519,882	\$1,543,479
All Other	\$3,829,334	\$3,829,334
GENERAL FUND TOTAL	\$5,349,216	\$5,372,813

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$422,665	\$433,251
All Other	\$10,329,890	\$10,329,890
FEDERAL EXPENDITURES FUND TOTAL	\$10,752,555	\$10,763,141

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$415,000	\$415,000

FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000
--------------------------------	-----------	-----------

Office of Aging and Disability Services Central Office 0140

2021 Public Law 29 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$46,068	\$7,883
All Other	\$1,060	\$181
FEDERAL EXPENDITURES FUND TOTAL	\$47,128	\$8,064

Office of Aging and Disability Services Central Office 0140

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$750)	(\$750)
GENERAL FUND TOTAL	(\$750)	(\$750)

Office of Aging and Disability Services Central Office 0140

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$43,869)	(\$44,305)
GENERAL FUND TOTAL	(\$43,869)	(\$44,305)

Office of Aging and Disability Services Central Office 0140

2021 Public Law 398 Part A 17

Initiative: Provides funding for the approved reorganization of one Office Assistant II position to a Social Services Program Specialist I position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$19,591	\$20,248
GENERAL FUND TOTAL	\$19,591	\$20,248

Office of Aging and Disability Services Central Office 0140

2021 Public Law 398 Part A 17

Initiative: Establishes one Social Services Manager I position to serve as the nutrition services manager focusing on nutrition-related programs under the federal Older Americans Act of 1965 and one Social Services Program Specialist II position to serve as the aging services program specialist providing legal assistance developer services as required by the federal Older Americans Act of 1965. Also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
----------------------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$193,665	\$202,874
All Other	\$17,510	\$17,728
FEDERAL EXPENDITURES FUND TOTAL	<u>\$211,175</u>	<u>\$220,602</u>

Office of Aging and Disability Services Central Office 0140

2021 Public Law 483 Part CC 0

Initiative: Provides one-time funding to the Respite Care Fund within the department to provide family caregiver grants for the pilot program.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$4,500,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$4,500,000</u>	<u>\$0</u>

Office of Aging and Disability Services Central Office 0140

2021 Public Law 483 Part CC 0

Initiative: Provides one-time funding to the Respite Care Fund within the department to cover administrative costs of the pilot program.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$450,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$450,000</u>	<u>\$0</u>

Office of Aging and Disability Services Central Office 0140

2021 Public Law 483 Part CC 0

Initiative: Provides one-time funding to the Respite Care Fund within the department to contract with a 3rd party for an evaluation of the pilot program.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$150,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$150,000</u>	<u>\$0</u>

Office of Aging and Disability Services Central Office 0140

2021 Public Law 635 Part A 17

Initiative: Provides allocation to align with available grant resources.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$2,058,998
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$2,058,998</u>

FEDERAL EXPENDITURES FUND - ARP	2021-22	2022-23
All Other	\$0	\$2,782,751
FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$0</u>	<u>\$2,782,751</u>

Office of Aging and Disability Services Central Office 0140

2021 Public Law 635 Part A 17

Initiative: Transfers and reallocates one Social Services Program Manager position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 100% General Fund in the Office of Aging and Disability Services Central Office program to align the funding with the work being performed. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$112,356
All Other	\$0	\$6,537
GENERAL FUND TOTAL	\$0	\$118,893

Office of Aging and Disability Services Central Office 0140

2021 Public Law 635 Part A 17

Initiative: Provides funding for the approved reorganization of one Social Services Program Manager position to a Public Service Manager II position to align with the work being performed by the position and the requirements of the office.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$27,179
GENERAL FUND TOTAL	\$0	\$27,179

**OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	16.000	17.000
Personal Services	\$1,495,604	\$1,658,957
All Other	\$3,828,584	\$3,835,121
GENERAL FUND TOTAL	\$5,324,188	\$5,494,078
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$662,398	\$644,008
All Other	\$10,348,460	\$12,406,797
FEDERAL EXPENDITURES FUND TOTAL	\$11,010,858	\$13,050,805
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
FEDERAL BLOCK GRANT FUND		
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$5,100,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$5,100,000	\$0
FEDERAL EXPENDITURES FUND - ARP		
All Other	\$0	\$2,782,751
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$0	\$2,782,751

Office of Child and Family Services - Central 0307

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$5,073,405	\$5,148,593
All Other	\$1,777,166	\$1,777,166
GENERAL FUND TOTAL	\$6,850,571	\$6,925,759
FEDERAL EXPENDITURES FUND		
All Other	\$896,668	\$896,668

FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$1,972,921	\$2,002,227
All Other	\$965,658	\$965,658
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,938,579	\$2,967,885

Office of Child and Family Services - Central 0307

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$5,950)	(\$5,950)
GENERAL FUND TOTAL	(\$5,950)	(\$5,950)

Office of Child and Family Services - Central 0307

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$143,931)	(\$145,099)
GENERAL FUND TOTAL	(\$143,931)	(\$145,099)

Office of Child and Family Services - Central 0307

2021 Public Law 398 Part A 17

Initiative: Provides funding for the approved reorganization of one Office Specialist I position to an Office Specialist II position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$4,419	\$4,671
GENERAL FUND TOTAL	\$4,419	\$4,671

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$1,715	\$1,812
All Other	\$39	\$42
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,754	\$1,854

Office of Child and Family Services - Central 0307

2021 Public Law 398 Part A 17

Initiative: Provides funding for the approved reclassification of one Social Services Program Specialist I position to a Social Services Program Specialist II position retroactive to September 2019.

GENERAL FUND	2021-22	2022-23
Personal Services	\$18,275	\$9,555

GENERAL FUND TOTAL	\$18,275	\$9,555
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$7,107	\$3,716
All Other	\$164	\$86
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,271	\$3,802

Office of Child and Family Services - Central 0307

2021 Public Law 398 Part A 17

Initiative: Establishes one Identification Specialist II position funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to support children's residential treatment facilities background checks. Also provides funding for related All Other.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,188	\$52,389
All Other	\$4,575	\$4,575
GENERAL FUND TOTAL	\$54,763	\$56,964
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$19,518	\$20,375
All Other	\$2,569	\$2,601
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,087	\$22,976

Office of Child and Family Services - Central 0307

2021 Public Law 635 Part A 17

Initiative: Establishes 5 Secretary Associate Legal positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program due to increased legal casework. This initiative also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$279,880
All Other	\$0	\$23,533
GENERAL FUND TOTAL	\$0	\$303,413
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$0	\$108,840
All Other	\$0	\$14,996
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$123,836

Office of Child and Family Services - Central 0307

2021 Public Law 635 Part A 17

Initiative: Provides funding for additional services under the parents as teachers program operated through the home visiting program in the Office of Child and Family Services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,000,000

Office of Child and Family Services - Central 0307

2021 Public Law 635 Part A 17

Initiative: Provides funding to increase the contract for kinship navigators.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$420,000
GENERAL FUND TOTAL	\$0	\$420,000

Office of Child and Family Services - Central 0307

2021 Public Law 635 Part A 17

Initiative: Provides funding for temporary assistance to families through the Child Protective Services Contingency Fund.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	73.000	78.000
Personal Services	\$5,002,356	\$5,349,989
All Other	\$1,775,791	\$3,419,324
GENERAL FUND TOTAL	\$6,778,147	\$8,769,313
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$896,668	\$896,668
FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$2,001,261	\$2,136,970
All Other	\$968,430	\$983,383
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,969,691	\$3,120,353

Office of Child and Family Services - District 0452

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	635,500	635,500
Personal Services	\$48,074,908	\$49,317,721
All Other	\$4,599,500	\$4,599,500
GENERAL FUND TOTAL	\$52,674,408	\$53,917,221

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$12,753,090	\$13,083,544
All Other	\$1,634,118	\$1,634,118
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,387,208	\$14,717,662

Office of Child and Family Services - District 0452

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$217,231)	(\$217,231)
GENERAL FUND TOTAL	(\$217,231)	(\$217,231)

Office of Child and Family Services - District 0452

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$1,362,675)	(\$1,390,902)
GENERAL FUND TOTAL	(\$1,362,675)	(\$1,390,902)

Office of Child and Family Services - District 0452

2021 Public Law 398 Part A 17

Initiative: Establishes 10 Child Protective Services Caseworker positions effective January 1, 2022 and establishes an additional 5 Child Protective Services Caseworker positions effective July 1, 2022 funded 79% General Fund and 21% Other Special Revenue Funds within the Office of Child and Family Services - District program to implement the federal Family First Prevention Services Act. Funding will be realized by reallocating funding for community intervention services.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10,000	15,000
Personal Services	\$381,200	\$1,189,035
All Other	\$25,099	\$75,495
GENERAL FUND TOTAL	\$406,299	\$1,264,530

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$101,330	\$316,095
All Other	\$9,157	\$27,749
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,487	\$343,844

Office of Child and Family Services - District 0452

2021 Public Law 398 Part A 17

Initiative: Adjusts funding to align with existing resources.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$409,204	\$409,204
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$409,204</u>	<u>\$409,204</u>

Office of Child and Family Services - District 0452

2021 Public Law 635 Part A 17

Initiative: Establishes 16 Child Protective Services Caseworker positions, 3 Child Protective Services Caseworker Supervisor positions and one Public Service Manager II position, funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services District - program. Also provides funding for related All Other costs.

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	20.000
Personal Services	\$0	\$1,607,164
All Other	\$0	\$103,285
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,710,449</u>

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$0	\$427,239
All Other	\$0	\$49,977
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$477,216</u>

Office of Child and Family Services - District 0452

2021 Public Law 635 Part A 17

Initiative: Continues and makes permanent 2 Social Services Program Specialist II positions previously established by Financial Order 001878 F2 funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program. This initiative also provides funding for related All Other costs.

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$151,106
All Other	\$0	\$10,328
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$161,434</u>

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$0	\$40,166
All Other	\$0	\$4,238
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$44,404</u>

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452
PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	645.500	672.500
Personal Services	\$47,093,433	\$50,874,124
All Other	\$4,407,368	\$4,571,377
GENERAL FUND TOTAL	\$51,500,801	\$55,445,501
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$12,854,420	\$13,867,044
All Other	\$2,052,479	\$2,125,286
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,906,899	\$15,992,330

Office of MaineCare Services 0129

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$6,335,758	\$6,470,523
All Other	\$23,197,659	\$23,197,659
GENERAL FUND TOTAL	\$29,533,417	\$29,668,182
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	86.000	86.000
Personal Services	\$6,641,755	\$6,782,856
All Other	\$82,354,703	\$82,354,703
FEDERAL EXPENDITURES FUND TOTAL	\$88,996,458	\$89,137,559
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,245,917	\$1,245,917
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,245,917	\$1,245,917
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$5,370,561	\$5,370,561
FEDERAL BLOCK GRANT FUND TOTAL	\$5,370,561	\$5,370,561
FEDERAL EXPENDITURES FUND ARRA	2021-22	2022-23
All Other	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768

Office of MaineCare Services 0129

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$3,767)	(\$3,767)
GENERAL FUND TOTAL	(\$3,767)	(\$3,767)

Office of MaineCare Services 0129

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$179,466)	(\$182,222)
GENERAL FUND TOTAL	(\$179,466)	(\$182,222)

Office of MaineCare Services 0129

2021 Resolve 117

Initiative: Provides one-time funding to increase an existing contract to ensure successful research, coordination, facilitation and report writing.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$35,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$35,000	\$0

Office of MaineCare Services 0129

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.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$843,983	\$843,983
FEDERAL EXPENDITURES FUND TOTAL	\$843,983	\$843,983

Office of MaineCare Services 0129

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.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$233,001	\$233,001
FEDERAL EXPENDITURES FUND TOTAL	\$233,001	\$233,001

Office of MaineCare Services 0129

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Health Nurse Consultant position funded 25% General Fund in 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.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,673	\$91,461
All Other	\$6,893	\$6,910
FEDERAL EXPENDITURES FUND TOTAL	\$94,566	\$98,371

Office of MaineCare Services 0129

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.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$294,012	\$298,066
All Other	\$26,124	\$26,232
FEDERAL EXPENDITURES FUND TOTAL	\$320,136	\$324,298

Office of MaineCare Services 0129

2021 Public Law 398 Part A 17

Initiative: Reduces funding in the Office of MaineCare Services program by recognizing ongoing savings achieved through general efficiencies and reestablishing priorities.

GENERAL FUND	2021-22	2022-23
All Other	(\$500,000)	(\$500,000)
GENERAL FUND TOTAL	(\$500,000)	(\$500,000)

Office of MaineCare Services 0129

2021 Public Law 398 Part A 17

Initiative: 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.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$18,700	\$18,850
All Other	\$2,178	\$2,186
FEDERAL EXPENDITURES FUND TOTAL	\$20,878	\$21,036

Office of MaineCare Services 0129

2021 Public Law 398 Part A 17

Initiative: Adjusts funding to align with existing resources.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	\$1,400,000	\$1,400,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,400,000</u>	<u>\$1,400,000</u>

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.

	2021-22	2022-23
GENERAL FUND		
All Other	\$837,500	\$737,500
GENERAL FUND TOTAL	<u>\$837,500</u>	<u>\$737,500</u>

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	\$1,061,373	\$959,072
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,061,373</u>	<u>\$959,072</u>

Office of MaineCare Services 0129

2021 Public Law 398 Part A 17

Initiative: Provides funding for consultant contracts to implement the certified community behavioral health clinic service delivery model.

	2021-22	2022-23
GENERAL FUND		
All Other	\$50,000	\$225,000
GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$225,000</u>

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	\$51,151	\$230,177
FEDERAL EXPENDITURES FUND TOTAL	<u>\$51,151</u>	<u>\$230,177</u>

Office of MaineCare Services 0129

2021 Public Law 398 Part A 17

Initiative: Continues one limited-period Comprehensive Health Planner I position previously continued by Financial Order 001086 F1 and provides funding for related All Other costs. This position will end on June 17, 2023.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Personal Services	\$49,739	\$52,159
All Other	\$5,077	\$5,135
FEDERAL EXPENDITURES FUND TOTAL	<u>\$54,816</u>	<u>\$57,294</u>

Office of MaineCare Services 0129

2021 Public Law 398 Part A 17

Initiative: Continues one limited-period Comprehensive Health Planner II position previously continued by Financial Order 001132 F1 and provides funding for related All Other costs. This position will end on June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$23,795	\$24,977
All Other	\$1,605	\$1,601
GENERAL FUND TOTAL	\$25,400	\$26,578
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$70,444	\$73,941
All Other	\$6,524	\$6,610
FEDERAL EXPENDITURES FUND TOTAL	\$76,968	\$80,551

Office of MaineCare Services 0129

2021 Public Law 398 Part A 17

Initiative: Establishes 3 Public Service Coordinator I positions, one Comprehensive Health Planner II position and one limited-period Comprehensive Health Planner II position through June 17, 2023 funded 50% General Fund and 50% Federal Expenditures Fund in the Office of Mainecare Services Program to implement recommendations from the Office of MaineCare Services' comprehensive rate system evaluation. Also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$259,520	\$272,452
All Other	\$15,885	\$15,885
GENERAL FUND TOTAL	\$275,405	\$288,337
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$259,492	\$272,418
All Other	\$22,221	\$22,519
FEDERAL EXPENDITURES FUND TOTAL	\$281,713	\$294,937

Office of MaineCare Services 0129

2021 Public Law 398 Part A 17

Initiative: Establishes one limited-period Social Services Program Specialist II position, one limited-period Management Analyst II position, one limited-period Public Service Coordinator I position and one limited-period Social Services Manager I position funded 50% General Fund and 50% Federal Expenditure Funds within the Office of MaineCare Services program through June 17, 2023 and provides funding for related All Other costs to implement the certified community behavioral health clinic service delivery model.

GENERAL FUND	2021-22	2022-23
Personal Services	\$193,667	\$202,830
All Other	\$9,531	\$12,708
GENERAL FUND TOTAL	\$203,198	\$215,538

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$193,647	\$202,812
All Other	\$14,206	\$17,667
FEDERAL EXPENDITURES FUND TOTAL	\$207,853	\$220,479

Office of MaineCare Services 0129

2021 Public Law 398 Part A 17

Initiative: Establishes one limited-period Public Service Coordinator II position funded 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to serve as the SUPPORT for ME Program Manager through June 17, 2023, and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$56,937	\$59,652
All Other	\$2,383	\$3,177
GENERAL FUND TOTAL	\$59,320	\$62,829

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$56,930	\$59,647
All Other	\$3,748	\$4,623
FEDERAL EXPENDITURES FUND TOTAL	\$60,678	\$64,270

Office of MaineCare Services 0129

2021 Public Law 398 Part A 17

Initiative: Provides funding beginning in fiscal year 2022-23 for full benefits to children under 21 years of age who would be otherwise eligible for federal benefits but for their immigration status and establishes the Children's Health Insurance Program unborn child option to cover care during pregnancy and a limited postpartum period for pregnant people who would be otherwise eligible for federal benefits but for their immigration status. Also provides one-time funding in fiscal year 2021-22 for required technology changes.

GENERAL FUND	2021-22	2022-23
All Other	\$332,500	\$0
GENERAL FUND TOTAL	\$332,500	\$0

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$217,500	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$217,500	\$0

Office of MaineCare Services 0129

2021 Public Law 398 Part A 17

Initiative: Eliminates one vacant Planning and Research Associate I position from the Office of MaineCare Services.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$25,533)	(\$26,608)
All Other	(\$3,455)	(\$3,455)

GENERAL FUND TOTAL	(\$28,988)	(\$30,063)
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$25,528)	(\$26,606)
All Other	(\$3,455)	(\$3,455)
FEDERAL EXPENDITURES FUND TOTAL	(\$28,983)	(\$30,061)

Office of MaineCare Services 0129

2021 Public Law 400

Initiative: Provides one-time funding for technological changes required in the Maine Integrated Health Management Solution computer system.

GENERAL FUND	2021-22	2022-23
All Other	\$23,579	\$0
GENERAL FUND TOTAL	\$23,579	\$0

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$70,736	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$70,736	\$0

Office of MaineCare Services 0129

2021 Public Law 635 Part A 17

Initiative: Transfers and reallocates one Social Services Program Manager position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 100% General Fund in the Office of Aging and Disability Services Central Office program to align the funding with the work being performed. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	(\$56,176)
All Other	\$0	(\$3,269)
GENERAL FUND TOTAL	\$0	(\$59,445)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$56,180)
All Other	\$0	(\$5,336)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$61,516)

Office of MaineCare Services 0129

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.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$0	\$86,268
All Other	\$0	\$9,764
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$96,032

Office of MaineCare Services 0129

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.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$7,052	\$4,106
All Other	\$245	\$143
FEDERAL EXPENDITURES FUND TOTAL	\$7,297	\$4,249

Office of MaineCare Services 0129

2021 Public Law 635 Part A 17

Initiative: Transfers 2 Public Service Coordinator I positions, one Public Service Manager I position and one Management Analyst II position from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also adjusts funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$233,936
All Other	\$0	\$13,074
GENERAL FUND TOTAL	\$0	\$247,010

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$0	\$233,917
All Other	\$0	\$21,662
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$255,579

Office of MaineCare Services 0129

2021 Public Law 635 Part A 17

Initiative: Establishes 2 Comprehensive Health Planner I positions, one Medical Care Coordinator position and one Management Analyst II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs. This initiative also transfers All Other to Personal Services to cover a portion of these positions, which were previously procured through a staff augmentation contract.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$170,737
All Other	\$0	(\$123,183)
GENERAL FUND TOTAL	\$0	\$47,554

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$170,776
All Other	\$0	(\$119,868)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$50,908

Office of MaineCare Services 0129

2021 Public Law 635 Part A 17

Initiative: Provides funding in the Office of MaineCare Services program due to increases in costs for financial, accounting and human resources management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$108,029
GENERAL FUND TOTAL	\$0	\$108,029

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$111,785
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$111,785

Office of MaineCare Services 0129

2021 Public Law 635 Part A 17

Initiative: Establishes allocation in Other Special Revenue Funds in the Medical Care - Payments to Providers program and the Office of MaineCare Services program for savings accrued due to an increase in the Federal Medical Assistance Percentage per the federal American Rescue Plan Act of 2021, Public Law 117-2, Section 9817. Funding will be used to support services outlined in the State's Section 9817 spending plan and narrative.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Office of MaineCare Services 0129

2021 Public Law 635 Part A 17

Initiative: Provides appropriations and allocations for the Department of Health and Human Services to contract for outreach activities.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$42,082
GENERAL FUND TOTAL	\$0	\$42,082

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$0	\$124,910
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$124,910

Office of MaineCare Services 0129

2021 Public Law 635 Part A 17

Initiative: Provides one-time appropriations and allocations for required technology changes.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$124,369
GENERAL FUND TOTAL	\$0	\$124,369
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$386,079
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$386,079

OFFICE OF MAINECARE SERVICES 0129		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	53.000	57.000
Personal Services	\$6,664,678	\$7,170,101
All Other	\$23,963,420	\$23,847,410
GENERAL FUND TOTAL	\$30,628,098	\$31,017,511
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	86.000	89.000
Personal Services	\$7,653,916	\$8,264,491
All Other	\$86,351,208	\$86,513,592
FEDERAL EXPENDITURES FUND TOTAL	\$94,005,124	\$94,778,083
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,246,417	\$1,246,417
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,246,417	\$1,246,417
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$5,370,561	\$5,495,471
FEDERAL BLOCK GRANT FUND TOTAL	\$5,370,561	\$5,495,471
FEDERAL EXPENDITURES FUND ARRA	2021-22	2022-23
All Other	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$5,681,926	\$5,681,926
GENERAL FUND TOTAL	\$5,681,926	\$5,681,926
FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$1,306,059	\$1,306,059
FUND FOR A HEALTHY MAINE TOTAL	\$1,306,059	\$1,306,059
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$800,000	\$800,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$800,000	\$800,000

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$25,816)	(\$43,028)
GENERAL FUND TOTAL	(\$25,816)	(\$43,028)
FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	(\$4,329)	(\$7,216)
FUND FOR A HEALTHY MAINE TOTAL	(\$4,329)	(\$7,216)

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Low-cost Drugs to Maine's Elderly program, the Mental Health Services - Community Medicaid program and the Office of Substance Abuse & Mental Health Srv-Medicaid Seed program to consolidate the 4 Medicaid assistance programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$5,681,926)
GENERAL FUND TOTAL	\$0	(\$5,681,926)

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Mental Health Services - Community Medicaid program, the Office of Substance Abuse & Mental Health Srv-Medicaid Seed program and the Medicaid Services - Developmental Services program to consolidate the 4 programs into one program as part of the consolidation of MaineCare-related programs and accounts.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	(\$516,854)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$516,854)
-----------------------------------	-----	-------------

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the May 2021 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	\$283,146	\$283,146
GENERAL FUND TOTAL	\$283,146	\$283,146

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$283,146)	(\$283,146)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$283,146)	(\$283,146)

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$333,277)	\$0
GENERAL FUND TOTAL	(\$333,277)	\$0

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	(\$55,922)	\$0
FUND FOR A HEALTHY MAINE TOTAL	(\$55,922)	\$0

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

GENERAL FUND	2021-22	2022-23
All Other	\$2,689,067	\$6,959,919
GENERAL FUND TOTAL	\$2,689,067	\$6,959,919

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$5,681,926

GENERAL FUND TOTAL		\$0	\$5,681,926
OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23
All Other		\$0	\$516,854
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$516,854

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

GENERAL FUND		2021-22	2022-23
All Other		\$0	\$216,382
GENERAL FUND TOTAL		\$0	\$216,382

FUND FOR A HEALTHY MAINE		2021-22	2022-23
All Other		\$0	\$19,122
FUND FOR A HEALTHY MAINE TOTAL		\$0	\$19,122

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND		2021-22	2022-23
All Other		(\$1,354,426)	\$0
GENERAL FUND TOTAL		(\$1,354,426)	\$0

FUND FOR A HEALTHY MAINE		2021-22	2022-23
All Other		(\$167,767)	\$0
FUND FOR A HEALTHY MAINE TOTAL		(\$167,767)	\$0

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

GENERAL FUND		2021-22	2022-23
All Other		\$305,984	\$0
GENERAL FUND TOTAL		\$305,984	\$0

OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23
All Other		(\$305,984)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL		(\$305,984)	\$0

Office of Substance Abuse & Mental Health Srvc-Medicaid Seed Z202

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2022 Revenue Forecasting Committee projections.

GENERAL FUND	2021-22	2022-23
All Other	\$48,347	\$0
GENERAL FUND TOTAL	\$48,347	\$0
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$48,347)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$48,347)	\$0

OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$7,294,951	\$13,098,345
GENERAL FUND TOTAL	\$7,294,951	\$13,098,345
FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$1,078,041	\$1,317,965
FUND FOR A HEALTHY MAINE TOTAL	\$1,078,041	\$1,317,965
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$162,523	\$516,854
OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,523	\$516,854

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,247,239	\$1,275,854
All Other	\$18,950,540	\$18,950,540
GENERAL FUND TOTAL	\$20,197,779	\$20,226,394
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$169,242	\$174,422
All Other	\$4,948,245	\$4,948,245
FEDERAL EXPENDITURES FUND TOTAL	\$5,117,487	\$5,122,667

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$1,070,802	\$1,070,802
FUND FOR A HEALTHY MAINE TOTAL	\$1,070,802	\$1,070,802
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$99,127	\$99,127
OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,127	\$99,127
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$424,063	\$435,100
All Other	\$6,778,394	\$6,778,394
FEDERAL BLOCK GRANT FUND TOTAL	\$7,202,457	\$7,213,494

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Management Analyst II position previously continued by Financial Order 001106 F1 to serve as the opioid response project manager to oversee and coordinate opioid-related projects and provides funding for related All Other costs. This position will end on June 17, 2023.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
Personal Services	\$89,497	\$93,892
All Other	\$8,560	\$8,661
FEDERAL BLOCK GRANT FUND TOTAL	\$98,057	\$102,553

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,573)	(\$1,573)
GENERAL FUND TOTAL	(\$1,573)	(\$1,573)

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 29 Part I 3

Initiative: Reduces funding 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: Provides allocation to align with available resources.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$6,564,196	\$6,559,016
FEDERAL EXPENDITURES FUND TOTAL	\$6,564,196	\$6,559,016

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$162,081	\$151,044
FEDERAL BLOCK GRANT FUND TOTAL	\$162,081	\$151,044

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 398 Part A 17

Initiative: Establishes one Epidemiologist position to strengthen internal epidemiology expertise to assist with tobacco and substance use initiatives and provides funding for related All Other costs. Also transfers All Other to Personal Services to partially fund the position.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,239	\$98,918
All Other	(\$81,748)	(\$81,640)
FEDERAL BLOCK GRANT FUND TOTAL	\$12,491	\$17,278

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: Provides one-time funding to establish the overdose prevention through intensive outreach, naloxone and safety program to raise awareness about drug overdose risks and to promote the new opiate use disorder and substance use disorder treatment locator.

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$1,000,000	\$1,000,000
FUND FOR A HEALTHY MAINE TOTAL	\$1,000,000	\$1,000,000

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 398 Part A 17

Initiative: Transfers funding from the Office of Substance Abuse and Mental Health Services program, General Fund to the Mental Health Services - Children program, General Fund for youth and family substance use disorder agreements.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,277,740)	(\$1,277,740)
GENERAL FUND TOTAL	(\$1,277,740)	(\$1,277,740)

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 398 Part A 17

Initiative: Establishes 2 Nurse III positions funded 50% General Fund within the Office of Substance Abuse and Mental Health Services program and 50% General Fund within the Mental Health Services - Community program to review critical incidents involving recipients of behavioral health services. Also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$95,392	\$99,206
All Other	\$6,354	\$6,354
GENERAL FUND TOTAL	\$101,746	\$105,560

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 398 Part A 17

Initiative: Establishes 2 Comprehensive Health Planner II positions funded 50% General Fund within the Office of Substance Abuse and Mental Health Services Program and 50% General Fund within the Bureau of Mental Health Services - Community program to serve as the Request For Proposals Coordinator, Grant Manager and Consent Decree Coordinator to assist with the management and coordination of the office of behavioral health services programs. Also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$94,244	\$98,926
All Other	\$6,354	\$6,354
GENERAL FUND TOTAL	\$100,598	\$105,280

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 472

Initiative: Provides funding to increase the contract for certification of the recovery residences.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$90,000
GENERAL FUND TOTAL	\$0	\$90,000

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 635 Part A 17

Initiative: Provides allocation to align with available grant resources.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$4,040,153
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$4,040,153

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$0	\$18,280,972
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$18,280,972

FEDERAL BLOCK GRANT FUND - ARP	2021-22	2022-23
All Other	\$0	\$5,640,385
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$0	\$5,640,385

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 635 Part A 17

Initiative: Provides funding for the continuation of the Overdose Prevention Through Intensive Outreach, Naloxone and Safety, or OPTIONS, liaisons in all of Maine's counties.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$805,673
GENERAL FUND TOTAL	\$0	\$805,673

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 635 Part A 17

Initiative: Provides funding to achieve parity with MaineCare medication management rates increased in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$421,019	\$561,359
GENERAL FUND TOTAL	\$421,019	\$561,359

**OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,334,536	\$1,370,364
All Other	\$18,101,777	\$19,137,790
GENERAL FUND TOTAL	\$19,436,313	\$20,508,154
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$169,242	\$174,422
All Other	\$11,512,441	\$15,547,414
FEDERAL EXPENDITURES FUND TOTAL	\$11,681,683	\$15,721,836
FUND FOR A HEALTHY MAINE		
All Other	\$2,070,802	\$2,070,802
FUND FOR A HEALTHY MAINE TOTAL	\$2,070,802	\$2,070,802
OTHER SPECIAL REVENUE FUNDS		
All Other	\$99,127	\$99,127
OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,127	\$99,127
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$607,799	\$627,910
All Other	\$6,867,287	\$25,137,431
FEDERAL BLOCK GRANT FUND TOTAL	\$7,475,086	\$25,765,341
FEDERAL BLOCK GRANT FUND - ARP		
All Other	\$0	\$5,640,385
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$0	\$5,640,385

Opioid Use Disorder Prevention and Treatment Fund Z289

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Opioid Use Disorder Prevention and Treatment Fund Z289

2021 Public Law 635 Part A 17

Initiative: Provides allocation in the Opioid Use Disorder Prevention and Treatment Fund program to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$2,491,675
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,491,675

OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$2,492,175
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$2,492,175

Plumbing - Control Over 0205

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$399,705	\$409,605
All Other	\$332,020	\$332,020
OTHER SPECIAL REVENUE FUNDS TOTAL	\$731,725	\$741,625

PLUMBING - CONTROL OVER 0205 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$399,705	\$409,605
All Other	\$332,020	\$332,020
OTHER SPECIAL REVENUE FUNDS TOTAL	\$731,725	\$741,625

PNMI Room and Board Z009

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$17,383,689	\$17,383,689
GENERAL FUND TOTAL	\$17,383,689	\$17,383,689

PNMI Room and Board Z009

2021 Public Law 29 Part D 1

Initiative: Provides funding to increase private nonmedical institution services rates by inflation per the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.

GENERAL FUND	2021-22	2022-23
All Other	\$1,377,531	\$0
GENERAL FUND TOTAL	\$1,377,531	\$0

PNMI Room and Board Z009

2021 Public Law 29 Part D 1

Initiative: Provides funding for cost-of-living adjustments for adult family care homes.

GENERAL FUND	2021-22	2022-23
All Other	\$33,330	\$0
GENERAL FUND TOTAL	\$33,330	\$0

PNMI Room and Board Z009

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase private nonmedical institution services rates by inflation per the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,418,609
GENERAL FUND TOTAL	\$0	\$1,418,609

PNMI Room and Board Z009

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Nursing Facilities program and decreases funding in the PNMI Room and Board program to consolidate the 2 residential programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$17,383,689)
GENERAL FUND TOTAL	\$0	(\$17,383,689)

PNMI Room and Board Z009

2021 Public Law 398 Part A 17

Initiative: Provides funding for cost-of-living adjustments for adult family care homes.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$34,330

GENERAL FUND TOTAL	\$0	\$34,330
--------------------	-----	----------

PNMI Room and Board Z009

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding to support private nonmedical institutions under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities for increased costs and lost revenue during the COVID-19 pandemic.

GENERAL FUND	2021-22	2022-23
All Other	\$706,200	\$0
GENERAL FUND TOTAL	\$706,200	\$0

PNMI Room and Board Z009

2021 Public Law 398 Part A 17

Initiative: Deappropriates funds on a one-time basis from available balances carried forward from fiscal year 2020-21.

GENERAL FUND	2021-22	2022-23
All Other	(\$3,000,000)	\$0
GENERAL FUND TOTAL	(\$3,000,000)	\$0

PNMI Room and Board Z009

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$17,383,689
GENERAL FUND TOTAL	\$0	\$17,383,689

PNMI Room and Board Z009

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for add-on payments to account for recent increased staffing costs, including costs associated with COVID-19, for nursing facilities and residential care facilities.

GENERAL FUND	2021-22	2022-23
All Other	\$171,189	\$0
GENERAL FUND TOTAL	\$171,189	\$0

PNMI Room and Board Z009

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for a high MaineCare utilization add-on payment to private nonmedical institutions that care for residents who are older or disabled, or PNMI-Cs.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$2,572,500

GENERAL FUND TOTAL	\$0	\$2,572,500
--------------------	-----	-------------

PNMI ROOM AND BOARD Z009		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$16,671,939	\$21,409,128
GENERAL FUND TOTAL	\$16,671,939	\$21,409,128

Prescription Drug Academic Detailing Z055

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$206,253	\$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,253	\$206,253

PRESCRIPTION DRUG ACADEMIC DETAILING Z055		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$206,253	\$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,253	\$206,253

Private Well Safe Drinking Water Fund Z255

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$52,840	\$52,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,840	\$52,840

PRIVATE WELL SAFE DRINKING WATER FUND Z255		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$52,840	\$52,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,840	\$52,840

Progressive Treatment Program Fund Z362

2021 Public Law 745

Initiative: Provides funding for the Progressive Treatment Program Fund.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$160,000
GENERAL FUND TOTAL	\$0	\$160,000

**PROGRESSIVE TREATMENT PROGRAM FUND Z362
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$160,000
GENERAL FUND TOTAL	\$0	\$160,000

Purchased Social Services 0228

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$49,296	\$51,379
All Other	\$6,625,590	\$6,625,590
GENERAL FUND TOTAL	\$6,674,886	\$6,676,969

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$82,633	\$86,759
All Other	\$8,070,112	\$8,070,112
FEDERAL EXPENDITURES FUND TOTAL	\$8,152,745	\$8,156,871

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$1,971,118	\$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	\$1,971,118	\$1,971,118

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$49,292	\$51,373
All Other	\$71,266	\$71,266
OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,558	\$122,639

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,947	\$86,553
All Other	\$13,497,213	\$13,497,213
FEDERAL BLOCK GRANT FUND TOTAL	\$13,583,160	\$13,583,766

Purchased Social Services 0228

2021 Public Law 29 Part D 1

Initiative: Provides ongoing appropriations to maintain sexual assault and domestic violence prevention and victim services.

GENERAL FUND	2021-22	2022-23
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

Purchased Social Services 0228

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$495)	(\$495)
GENERAL FUND TOTAL	(\$495)	(\$495)

Purchased Social Services 0228

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$1,271)	(\$1,322)
GENERAL FUND TOTAL	(\$1,271)	(\$1,322)

Purchased Social Services 0228

2021 Public Law 398 Part A 17

Initiative: Adjusts funding to align with existing resources.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$2,100,000	\$2,100,000
FEDERAL EXPENDITURES FUND TOTAL	\$2,100,000	\$2,100,000

Purchased Social Services 0228

2021 Public Law 398 Part A 17

Initiative: Continues one limited-period Social Services Program Specialist II position previously continued in Financial Order 001083 F1 and provides funding for related All Other costs. This position will end on June 17, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$91,962	\$96,291
All Other	\$10,002	\$10,162
FEDERAL EXPENDITURES FUND TOTAL	\$101,964	\$106,453

Purchased Social Services 0228

2021 Public Law 458

Initiative: Provides one-time grant funding for the State's free health clinics.

GENERAL FUND	2021-22	2022-23
All Other	\$40,000	\$50,000
GENERAL FUND TOTAL	\$40,000	\$50,000

PURCHASED SOCIAL SERVICES 0228		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,025	\$50,057
All Other	\$9,165,095	\$9,175,095
GENERAL FUND TOTAL	\$9,213,120	\$9,225,152
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$174,595	\$183,050
All Other	\$10,180,114	\$10,180,274
FEDERAL EXPENDITURES FUND TOTAL	\$10,354,709	\$10,363,324
FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$1,971,118	\$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	\$1,971,118	\$1,971,118
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$49,292	\$51,373
All Other	\$71,266	\$71,266
OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,558	\$122,639
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,947	\$86,553
All Other	\$13,497,213	\$13,497,213
FEDERAL BLOCK GRANT FUND TOTAL	\$13,583,160	\$13,583,766

Rape Crisis Control 0488

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
---------------------------------	----------------	----------------

All Other	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

RAPE CRISIS CONTROL 0488 PROGRAM SUMMARY		
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

Residential Treatment Facilities Assessment Z197

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,865,000	\$1,865,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,865,000	\$1,865,000

Residential Treatment Facilities Assessment Z197

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$251,115	\$251,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$251,115	\$251,115

Residential Treatment Facilities Assessment Z197

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Nursing Facilities program and decreases funding in the Residential Treatment Facilities Assessment program, the Medicaid Services - Developmental Services program and the Developmental Services Waiver - Supports program to consolidate the 4 programs into one program as part of the consolidation of MaineCare-related programs and accounts.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	(\$1,865,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,865,000)

Residential Treatment Facilities Assessment Z197

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$116,488)	(\$116,488)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$116,488)	(\$116,488)
-----------------------------------	-------------	-------------

Residential Treatment Facilities Assessment Z197

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$1,865,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,865,000

Residential Treatment Facilities Assessment Z197

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$306,662	\$306,662
OTHER SPECIAL REVENUE FUNDS TOTAL	\$306,662	\$306,662

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,306,289	\$2,306,289
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,306,289	\$2,306,289

Riverview Psychiatric Center Z219

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$888,209	\$907,805
All Other	\$7,533,541	\$7,533,541
GENERAL FUND TOTAL	\$8,421,750	\$8,441,346

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	353.500	353.500
POSITIONS - FTE COUNT	0.363	0.363
Personal Services	\$21,174,378	\$21,592,109
All Other	\$1,152,509	\$1,152,509
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,326,887	\$22,744,618

Riverview Psychiatric Center Z219

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$112)	(\$112)
GENERAL FUND TOTAL	(\$112)	(\$112)

Riverview Psychiatric Center Z219

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$25,041)	(\$25,449)
GENERAL FUND TOTAL	(\$25,041)	(\$25,449)

Riverview Psychiatric Center Z219

2021 Public Law 398 Part A 17

Initiative: Provides funding for the integrated care management system at the Riverview Psychiatric Center.

GENERAL FUND	2021-22	2022-23
All Other	\$306,374	\$306,374
GENERAL FUND TOTAL	\$306,374	\$306,374

Riverview Psychiatric Center Z219

2021 Public Law 398 Part A 17

Initiative: 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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$420,894	\$456,368
All Other	\$13,469	\$14,604
OTHER SPECIAL REVENUE FUNDS TOTAL	\$434,363	\$470,972

Riverview Psychiatric Center Z219

2021 Public Law 398 Part A 17

Initiative: Provides allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,425,600	\$1,425,600

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,425,600	\$1,425,600
-----------------------------------	-------------	-------------

Riverview Psychiatric Center Z219

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$28,341	\$29,655
All Other	\$2,999	\$3,041
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,340	\$32,696

Riverview Psychiatric Center Z219

2021 Public Law 398 Part A 17

Initiative: Eliminates one vacant Mental Health Worker III position from the Riverview Psychiatric Center.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$69,295)	(\$71,922)
All Other	(\$9,677)	(\$9,677)
GENERAL FUND TOTAL	(\$78,972)	(\$81,599)

Riverview Psychiatric Center Z219

2021 Public Law 635 Part A 17

Initiative: Provides funding for technology and services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2021-22	2022-23
All Other	\$28,334	\$28,334
GENERAL FUND TOTAL	\$28,334	\$28,334

Riverview Psychiatric Center Z219

2021 Public Law 635 Part A 17

Initiative: Provides funding for contracted nursing positions at the Riverview Psychiatric Center.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,038,960
GENERAL FUND TOTAL	\$0	\$1,038,960

Riverview Psychiatric Center Z219

2021 Public Law 635 Part A 17

Initiative: Provides funding for the purchase of a patient monitoring system.

GENERAL FUND	2021-22	2022-23
All Other	\$105,392	\$74,380
GENERAL FUND TOTAL	\$105,392	\$74,380

Riverview Psychiatric Center Z219

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for a hospital-wide upgrade of the wireless access point technology at the Riverview Psychiatric Center.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$133,770
GENERAL FUND TOTAL	\$0	\$133,770

Riverview Psychiatric Center Z219

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$298,878
All Other	\$0	\$18,619
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$317,497

Riverview Psychiatric Center Z219

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$0	(\$181,837)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$181,837)

Riverview Psychiatric Center Z219

2021 Public Law 635 Part A 17

Initiative: Eliminates one vacant part-time Physician Assistant position.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
Personal Services	\$0	(\$30,198)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$30,198)

**RIVERVIEW PSYCHIATRIC CENTER Z219
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$793,873	\$810,434
All Other	\$7,963,852	\$9,105,570
GENERAL FUND TOTAL	\$8,757,725	\$9,916,004
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	353.500	355.000
POSITIONS - FTE COUNT	0.363	0.363
Personal Services	\$21,623,613	\$22,164,975
All Other	\$2,594,577	\$2,614,373
OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,218,190	\$24,779,348

Special Children's Services 0204

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$976,601	\$992,964
All Other	\$124,516	\$124,516
FEDERAL BLOCK GRANT FUND TOTAL	\$1,101,117	\$1,117,480

**SPECIAL CHILDREN'S SERVICES 0204
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$976,601	\$992,964
All Other	\$124,516	\$124,516
FEDERAL BLOCK GRANT FUND TOTAL	\$1,101,117	\$1,117,480

State Supplement to Federal Supplemental Security Income 0131

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$6,632,011	\$6,632,011
GENERAL FUND TOTAL	\$6,632,011	\$6,632,011

State Supplement to Federal Supplemental Security Income 0131

2021 Public Law 398 Part A 17

Initiative: Provides funding in the State Supplement to Federal Supplemental Security Income program to bring appropriations in line with projected expenditures.

GENERAL FUND	2021-22	2022-23
All Other	\$689,907	\$920,688
GENERAL FUND TOTAL	\$689,907	\$920,688

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$7,321,918	\$7,552,699
GENERAL FUND TOTAL	\$7,321,918	\$7,552,699

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$560,053	\$566,809
All Other	\$43,835,162	\$43,835,162
GENERAL FUND TOTAL	\$44,395,215	\$44,401,971

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$2,160,316	\$2,160,316
FEDERAL EXPENDITURES FUND TOTAL	\$2,160,316	\$2,160,316

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$240,012	\$242,906
All Other	\$519,416	\$519,416
OTHER SPECIAL REVENUE FUNDS TOTAL	\$759,428	\$762,322

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$3,645)	(\$3,645)
GENERAL FUND TOTAL	(\$3,645)	(\$3,645)

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 29 Part D 1

Initiative: Reduces funding for software implementation for results-oriented management reporting.

GENERAL FUND	2021-22	2022-23
All Other	(\$80,804)	(\$80,804)
GENERAL FUND TOTAL	(\$80,804)	(\$80,804)
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	(\$2,998)	(\$2,998)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,998)	(\$2,998)

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$16,297)	(\$16,388)
GENERAL FUND TOTAL	(\$16,297)	(\$16,388)

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 398 Part A 17

Initiative: Establishes 10 Child Protective Services Caseworker positions effective January 1, 2022 and establishes an additional 5 Child Protective Services Caseworker positions effective July 1, 2022 funded 79% General Fund and 21% Other Special Revenue Funds within the Office of Child and Family Services - District program to implement the federal Family First Prevention Services Act. Funding will be realized by reallocating funding for community intervention services.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,031,149)	(\$2,062,297)
GENERAL FUND TOTAL	(\$1,031,149)	(\$2,062,297)

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 398 Part A 17

Initiative: Adjusts funding to align with existing resources.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$414,840	\$414,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$414,840	\$414,840

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding for the increase in the number of children in foster care.

GENERAL FUND	2021-22	2022-23
All Other	\$3,888,676	\$3,888,676
GENERAL FUND TOTAL	\$3,888,676	\$3,888,676

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 398 Part A 17

Initiative: Continues one limited-period Public Services Manager II position to serve as the Comprehensive Child Welfare Information System Business Lead previously continued by Financial Order 001056 F1 funded 50% General Fund and 50% Other Special Revenue Funds in the State-funded Foster Care/Adoption Assistance program and provides funding for related All Other costs. This position will end on June 18, 2022.

GENERAL FUND	2021-22	2022-23
Personal Services	\$60,395	\$0
All Other	\$3,177	\$0
GENERAL FUND TOTAL	\$63,572	\$0

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$60,389	\$0
All Other	\$5,535	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,924	\$0

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding to extend the alternative response services contract through June 30, 2022.

GENERAL FUND	2021-22	2022-23
All Other	\$1,574,626	\$0
GENERAL FUND TOTAL	\$1,574,626	\$0

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 466

Initiative: Provides one-time funding to contract for technical support developing rules to implement the program.

GENERAL FUND	2021-22	2022-23
All Other	\$14,174	\$0
GENERAL FUND TOTAL	\$14,174	\$0

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for child welfare cycle payments.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$3,973,250
GENERAL FUND TOTAL	\$0	\$3,973,250

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 635 Part A 17

Initiative: Provides funding for the implementation of family visit coaching.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 714

Initiative: Provides funding to raise the upper age limit from 20 years of age to 22 years of age for voluntary participation in extended care for persons who attained 18 years of age while in the care and custody of the State.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$351,284
GENERAL FUND TOTAL	\$0	\$351,284

FEDERAL EXPENDITURES FUND

	2021-22	2022-23
All Other	\$0	\$308,405
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$308,405

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 739

Initiative: Provides funding for an increase in the fees and travel reimbursement paid to sheriffs and their deputies for service of civil process documents.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$32,000
GENERAL FUND TOTAL	\$0	\$32,000

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$604,151	\$550,421
All Other	\$48,200,217	\$51,933,626
GENERAL FUND TOTAL	\$48,804,368	\$52,484,047
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$2,157,318	\$2,465,723
FEDERAL EXPENDITURES FUND TOTAL	\$2,157,318	\$2,465,723
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$300,401	\$242,906
All Other	\$939,791	\$934,256
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,240,192	\$1,177,162

Temporary Assistance for Needy Families 0138

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$4,300	\$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,300	\$4,300
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$280,556	\$292,949
All Other	\$82,201,712	\$82,201,712
FEDERAL BLOCK GRANT FUND TOTAL	\$82,482,268	\$82,494,661

Temporary Assistance for Needy Families 0138

2021 Public Law 97

Initiative: Provides allocation to terminate Temporary Assistance for Needy Families benefits for only the noncomplying parent but continue assistance to the children and complying parents.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$0	\$753,666

FEDERAL BLOCK GRANT FUND TOTAL

\$0 \$753,666

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$4,300	\$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,300	\$4,300
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$280,556	\$292,949
All Other	\$82,201,712	\$82,955,378
FEDERAL BLOCK GRANT FUND TOTAL	\$82,482,268	\$83,248,327

Traumatic Brain Injury Seed Z214

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$123,262	\$123,262
GENERAL FUND TOTAL	\$123,262	\$123,262

Traumatic Brain Injury Seed Z214

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$409)	(\$681)
GENERAL FUND TOTAL	(\$409)	(\$681)

Traumatic Brain Injury Seed Z214

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential/Community Serv program to consolidate the 6 developmental services waiver programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$122,581)
GENERAL FUND TOTAL	\$0	(\$122,581)

Traumatic Brain Injury Seed Z214

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$5,278)	\$0
GENERAL FUND TOTAL	(\$5,278)	\$0

Traumatic Brain Injury Seed Z214

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$122,581
GENERAL FUND TOTAL	\$0	\$122,581

Traumatic Brain Injury Seed Z214

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,805
GENERAL FUND TOTAL	\$0	\$1,805

Traumatic Brain Injury Seed Z214

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2021-22	2022-23
All Other	(\$15,833)	\$0
GENERAL FUND TOTAL	(\$15,833)	\$0

**TRAUMATIC BRAIN INJURY SEED Z214
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
All Other	\$101,742	\$124,386
GENERAL FUND TOTAL	\$101,742	\$124,386

Universal Childhood Immunization Program Z121

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$12,427,340	\$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,427,340	\$12,427,340

**UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121
PROGRAM SUMMARY**

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$12,427,340	\$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,427,340	\$12,427,340

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,690.000	1,736.000
Personal Services	\$165,022,538	\$173,383,407
All Other	\$1,099,695,318	\$1,461,905,909
Capital Expenditures	\$620,867	\$2,891,733
General Fund Total	\$1,265,338,723	\$1,638,181,049
Federal Expenditures Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	271.500	274.500
Personal Services	\$37,183,556	\$39,629,009
All Other	\$3,107,951,754	\$3,127,022,123
Federal Expenditures Fund Total	\$3,145,135,310	\$3,166,651,132
Fund for a Healthy Maine	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,363,607	\$1,393,484
All Other	\$47,863,266	\$61,304,725
Fund for a Healthy Maine Total	\$49,226,873	\$62,698,209
Other Special Revenue Funds	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,363.500	1,368.500
POSITIONS - FTE COUNT	0.863	0.863
Personal Services	\$107,892,973	\$111,287,673
All Other	\$504,797,155	\$550,060,220
Other Special Revenue Funds Total	\$612,690,128	\$661,347,893
Federal Block Grant Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	74.500	75.500
Personal Services	\$7,684,585	\$8,394,461
All Other	\$217,132,992	\$270,077,146
Federal Block Grant Fund Total	\$224,817,577	\$278,471,607
Federal Expenditures Fund ARRA	2021-22	2022-23
All Other	\$1,505,768	\$1,505,768
Federal Expenditures Fund ARRA Total	\$1,505,768	\$1,505,768
Federal Expenditures Fund - ARP State Fiscal Recovery	2021-22	2022-23
Personal Services	\$506,808	\$531,256
All Other	\$26,908,301	\$29,927,579
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$27,415,109	\$30,458,835
Federal Expenditures Fund - ARP	2021-22	2022-23

All Other	\$0	\$16,796,206
Federal Expenditures Fund - ARP Total	\$0	\$16,796,206
Federal Block Grant Fund - ARP	2021-22	2022-23
Personal Services	\$0	\$384,396
All Other	\$0	\$52,087,561
Federal Block Grant Fund - ARP Total	\$0	\$52,471,957

HEALTH AND HUMAN SERVICES, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS		
	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3,411.500	3,466.500
POSITIONS - FTE COUNT	0.863	0.863
Personal Services	\$319,654,067	\$335,003,686
All Other	\$5,005,854,554	\$5,570,687,237
Capital Expenditures	\$620,867	\$2,891,733
DEPARTMENT TOTAL - ALL FUNDS	\$5,326,129,488	\$5,908,582,656

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

2021 Public Law 29 Part A 28

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$575,137	\$599,341
All Other	\$1,462,940	\$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,038,077	\$2,062,281

MAINE HEALTH DATA ORGANIZATION 0848		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$575,137	\$599,341
All Other	\$1,462,940	\$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,038,077	\$2,062,281

**HEALTH DATA ORGANIZATION, MAINE
DEPARTMENT TOTALS**

Other Special Revenue Funds	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$575,137	\$599,341
All Other	\$1,462,940	\$1,462,940
Other Special Revenue Funds Total	\$2,038,077	\$2,062,281

**HEALTH DATA ORGANIZATION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$575,137	\$599,341
All Other	\$1,462,940	\$1,462,940
DEPARTMENT TOTAL - ALL FUNDS	\$2,038,077	\$2,062,281

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Commercial Rehabilitation Fund Z067

2021 Public Law 29 Part A 30

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**HISTORIC COMMERCIAL REHABILITATION FUND Z067
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Historic Preservation Commission 0036

2021 Public Law 29 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$364,009	\$366,200
All Other	\$29,513	\$29,513

GENERAL FUND TOTAL	\$393,522	\$395,713
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$512,317	\$522,548
All Other	\$317,206	\$317,206
FEDERAL EXPENDITURES FUND TOTAL	\$829,523	\$839,754

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.231	4.231
Personal Services	\$544,654	\$554,279
All Other	\$117,120	\$117,120
OTHER SPECIAL REVENUE FUNDS TOTAL	\$661,774	\$671,399

Historic Preservation Commission 0036

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$10,871)	(\$10,871)
GENERAL FUND TOTAL	(\$10,871)	(\$10,871)

Historic Preservation Commission 0036

2021 Public Law 398 Part A 18

Initiative: Provides funding for an anticipated increase in dedicated revenue and related All Other expenditures for historic preservation efforts related to construction and renovation projects.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000

Historic Preservation Commission 0036

2021 Public Law 418

Initiative: Provides one-time funds to the Frances Perkins Center to ensure the public has safe and accessible access to the Francis Perkins Homestead.

GENERAL FUND	2021-22	2022-23
All Other	\$100,000	\$0
GENERAL FUND TOTAL	\$100,000	\$0

**HISTORIC PRESERVATION COMMISSION 0036
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$353,138	\$355,329
All Other	\$129,513	\$29,513
GENERAL FUND TOTAL	\$482,651	\$384,842
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$512,317	\$522,548
All Other	\$317,206	\$317,206
FEDERAL EXPENDITURES FUND TOTAL	\$829,523	\$839,754
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.231	4.231
Personal Services	\$544,654	\$554,279
All Other	\$147,120	\$147,120
OTHER SPECIAL REVENUE FUNDS TOTAL	\$691,774	\$701,399

Historic Preservation Revolving Fund Z109

2021 Public Law 29 Part A 30

Initiative: BASELINE BUDGET

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**HISTORIC PRESERVATION REVOLVING FUND Z109
PROGRAM SUMMARY**

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**HISTORIC PRESERVATION COMMISSION, MAINE
DEPARTMENT TOTALS**

General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$353,138	\$355,329
All Other	\$129,513	\$29,513
General Fund Total	\$482,651	\$384,842
Federal Expenditures Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$512,317	\$522,548
All Other	\$317,206	\$317,206
Federal Expenditures Fund Total	\$829,523	\$839,754
Other Special Revenue Funds	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.231	4.231
Personal Services	\$544,654	\$554,279
All Other	\$148,120	\$148,120
Other Special Revenue Funds Total	\$692,774	\$702,399

**HISTORIC PRESERVATION COMMISSION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	4.231	4.231
Personal Services	\$1,410,109	\$1,432,156
All Other	\$594,839	\$494,839
DEPARTMENT TOTAL - ALL FUNDS	\$2,004,948	\$1,926,995

HISTORICAL SOCIETY, MAINE

Historical Society 0037

2021 Public Law 29 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864

HISTORICAL SOCIETY 0037		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864

HISTORICAL SOCIETY, MAINE		
DEPARTMENT TOTALS		
General Fund	2021-22	2022-23
All Other	\$44,864	\$44,864
General Fund Total	\$44,864	\$44,864

HISTORICAL SOCIETY, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$44,864	\$44,864
DEPARTMENT TOTAL - ALL FUNDS	\$44,864	\$44,864

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

2021 Public Law 29 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

MAINE HOSPICE COUNCIL 0663		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

**HOSPICE COUNCIL, MAINE
DEPARTMENT TOTALS**

General Fund	2021-22	2022-23
All Other	\$63,506	\$63,506
General Fund Total	\$63,506	\$63,506

**HOSPICE COUNCIL, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
All Other	\$63,506	\$63,506
DEPARTMENT TOTAL - ALL FUNDS	\$63,506	\$63,506

HOUSING AUTHORITY, MAINE STATE

Emergency Housing Relief Fund Program Z340

2021 Public Law 635 Part A 18

Initiative: Provides one-time funding for the emergency housing relief fund within the Maine State Housing Authority.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$22,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$22,000,000

**EMERGENCY HOUSING RELIEF FUND PROGRAM Z340
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$22,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$22,000,000

Home Modification Certification Program Z231

2021 Public Law 29 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Home Modification Certification Program Z231

2021 Public Law 29 Part D 1

Initiative: Reduces funding to reflect the termination of the home modification certification program.

GENERAL FUND	2021-22	2022-23
All Other	(\$50,000)	(\$50,000)
GENERAL FUND TOTAL	(\$50,000)	(\$50,000)

**HOME MODIFICATION CERTIFICATION PROGRAM Z231
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Housing Authority - State 0442

2021 Public Law 29 Part A 33

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$18,963,902	\$18,963,902
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,963,902	\$18,963,902

Housing Authority - State 0442

2021 Public Law 483 Part R 0

Initiative: Provides one-time funding to expand housing options that are affordable to workers and their families to own or rent, through existing financing programs through the authority, as well as new incentives in partnership with the Department of Economic and Community Development using input from stakeholders, municipalities and community providers. These funds may also be used to provide planning and technical assistance for communities, developers and builders to encourage construction or production of affordable, energy-efficient housing units close to services and employment centers to support individuals, families and state workforce needs.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$10,000,000	\$40,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$10,000,000	\$40,000,000

Housing Authority - State 0442

2021 Public Law 483 Part HH 0

Initiative: Provides one-time funds to hire individuals to act as "housing navigators" to work with local housing authorities, general assistance programs or nonprofit organizations to assist tenants with locating housing and completing the rental process and to provide mentoring services to promote successful landlord-tenant relationships.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$1,500,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,500,000	\$0

Housing Authority - State 0442

2021 Public Law 635 Part A 18

Initiative: Allocates funds to reflect increased revenue projections per the December 2021 report of the Revenue Forecasting Committee.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$9,759,154	\$10,281,551
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,759,154	\$10,281,551

Housing Authority - State 0442

2021 Public Law 635 Part A 18

Initiative: Adjusts funding to align with revenue projections from the March 1, 2022 revenue forecast.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$2,572,944	\$2,945,047
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,572,944	\$2,945,047

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.

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$400,000
GENERAL FUND TOTAL	\$0	\$400,000

HOUSING AUTHORITY - STATE 0442		
PROGRAM SUMMARY		
	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$400,000
GENERAL FUND TOTAL	\$0	\$400,000
OTHER SPECIAL REVENUE FUNDS		
All Other	\$31,296,000	\$32,190,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,296,000	\$32,190,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$11,500,000	\$40,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$11,500,000	\$40,000,000

Low-income Home Energy Assistance - MSHA 0708

2021 Public Law 29 Part A 33

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

**LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

Maine Energy, Housing and Economic Recovery Program Z124

2021 Public Law 29 Part A 33

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$4,315,700	\$4,315,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,315,700	\$4,315,700

Maine Energy, Housing and Economic Recovery Program Z124

2021 Public Law 398 Part A 19

Initiative: Increases funding to bring debt service payments into accordance with the repayment schedule.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,700	\$2,838
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,700	\$2,838

**MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$4,319,400	\$4,318,538
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,319,400	\$4,318,538

Shelter Operating Subsidy 0661

2021 Public Law 29 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

Shelter Operating Subsidy 0661

2021 Public Law 483 Part EE 0

Initiative: Provides one-time funds for grants to existing emergency homeless shelters, including those that assist homeless youth, to be used for operations, maintenance or capital improvements.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$10,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$10,000,000	\$0

SHELTER OPERATING SUBSIDY 0661		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$10,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$10,000,000	\$0

HOUSING AUTHORITY, MAINE STATE		
DEPARTMENT TOTALS		
General Fund	2021-22	2022-23
All Other	\$2,500,000	\$2,900,000
General Fund Total	\$2,500,000	\$2,900,000
Other Special Revenue Funds	2021-22	2022-23
All Other	\$35,615,945	\$58,509,583
Other Special Revenue Funds Total	\$35,615,945	\$58,509,583
Federal Expenditures Fund - ARP State Fiscal Recovery	2021-22	2022-23
All Other	\$21,500,000	\$40,000,000
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$21,500,000	\$40,000,000

HOUSING AUTHORITY, MAINE STATE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$59,615,945	\$101,409,583
DEPARTMENT TOTAL - ALL FUNDS	\$59,615,945	\$101,409,583

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

2021 Public Law 29 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,003,534	\$1,028,263
All Other	\$44,117	\$44,117
GENERAL FUND TOTAL	\$1,047,651	\$1,072,380
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$385,697	\$393,514
All Other	\$210,252	\$210,252
FEDERAL EXPENDITURES FUND TOTAL	\$595,949	\$603,766
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$107,864	\$107,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,864	\$107,864

Human Rights Commission - Regulation 0150

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$29,725)	(\$30,327)
GENERAL FUND TOTAL	(\$29,725)	(\$30,327)

Human Rights Commission - Regulation 0150

2021 Public Law 398 Part A 20

Initiative: Reorganizes one Maine Human Rights Investigator - Supervisor position to a Maine Human Rights Investigator position.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$9,381)	(\$12,122)
GENERAL FUND TOTAL	(\$9,381)	(\$12,122)
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$3,125)	(\$4,038)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,125)	(\$4,038)

Human Rights Commission - Regulation 0150

2021 Public Law 398 Part A 20

Initiative: Provides funding for increases in technology and general operating costs.

GENERAL FUND	2021-22	2022-23
All Other	\$34,996	\$34,996
GENERAL FUND TOTAL	\$34,996	\$34,996

Human Rights Commission - Regulation 0150

2021 Public Law 398 Part A 20

Initiative: Provides funding for the approved management-initiated range change of 6 Maine Human Rights Investigator positions from range 24 to range 26.

GENERAL FUND	2021-22	2022-23
Personal Services	\$41,147	\$41,974
GENERAL FUND TOTAL	\$41,147	\$41,974

Human Rights Commission - Regulation 0150

2021 Public Law 398 Part A 20

Initiative: Continues one limited-period Management Analyst II position previously established by Financial Order 001238 F1 that will end on June 10, 2023 and eliminates one Paralegal position and transfers All Other to Personal Services to fund the position.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	\$10,282	\$13,788
All Other	(\$10,282)	(\$13,788)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Human Rights Commission - Regulation 0150

2021 Public Law 398 Part A 20

Initiative: Provides funding for the retroactive pay due an employee who has since been terminated.

GENERAL FUND	2021-22	2022-23
Personal Services	\$5,760	\$0
GENERAL FUND TOTAL	\$5,760	\$0

Human Rights Commission - Regulation 0150

2021 Public Law 476

Initiative: Establishes one part-time Maine Human Rights Investigator position due to an anticipated increase in complaints and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$53,609	\$56,303

All Other	\$6,162	\$2,512
GENERAL FUND TOTAL	\$59,771	\$58,815

Human Rights Commission - Regulation 0150

2021 Public Law 635 Part A 19

Initiative: Provides one-time funding for the retroactive payments related to the range change of 6 Maine Human Rights Investigator positions approved in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
Personal Services	\$21,458	\$0
GENERAL FUND TOTAL	\$21,458	\$0

HUMAN RIGHTS COMMISSION - REGULATION 0150		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$1,086,402	\$1,084,091
All Other	\$85,275	\$81,625
GENERAL FUND TOTAL	\$1,171,677	\$1,165,716
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$392,854	\$403,264
All Other	\$199,970	\$196,464
FEDERAL EXPENDITURES FUND TOTAL	\$592,824	\$599,728
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$107,864	\$107,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,864	\$107,864

**HUMAN RIGHTS COMMISSION, MAINE
DEPARTMENT TOTALS**

General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$1,086,402	\$1,084,091
All Other	\$85,275	\$81,625
General Fund Total	\$1,171,677	\$1,165,716
Federal Expenditures Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$392,854	\$403,264
All Other	\$199,970	\$196,464
Federal Expenditures Fund Total	\$592,824	\$599,728
Other Special Revenue Funds	2021-22	2022-23
All Other	\$107,864	\$107,864
Other Special Revenue Funds Total	\$107,864	\$107,864

**HUMAN RIGHTS COMMISSION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,479,256	\$1,487,355
All Other	\$393,109	\$385,953
DEPARTMENT TOTAL - ALL FUNDS	\$1,872,365	\$1,873,308

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

2021 Public Law 29 Part A 35

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$53,357	\$53,357
GENERAL FUND TOTAL	\$53,357	\$53,357

Humanities Council 0942

2021 Public Law 635 Part A 20

Initiative: Provides funding for grants to Maine nonprofits to support cultural and historical projects throughout the State.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$110,000

GENERAL FUND TOTAL

\$0

\$110,000

HUMANITIES COUNCIL 0942 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$53,357	\$163,357
GENERAL FUND TOTAL	\$53,357	\$163,357

HUMANITIES COUNCIL, MAINE DEPARTMENT TOTALS		
General Fund	2021-22	2022-23
All Other	\$53,357	\$163,357
General Fund Total	\$53,357	\$163,357

HUMANITIES COUNCIL, MAINE DEPARTMENT TOTALS - ALL FUNDS		
	2021-22	2022-23
All Other	\$53,357	\$163,357
DEPARTMENT TOTAL - ALL FUNDS	\$53,357	\$163,357

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

2021 Public Law 29 Part A 36

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$111,614	\$111,614
GENERAL FUND TOTAL	\$111,614	\$111,614

Maine Indian Tribal-state Commission 0554

2021 Public Law 398 Part A 21

Initiative: Provides one-time additional funding to support staff at the Maine Indian Tribal-State Commission.

GENERAL FUND	2021-22	2022-23
All Other	\$55,200	\$55,200
GENERAL FUND TOTAL	\$55,200	\$55,200

**MAINE INDIAN TRIBAL-STATE COMMISSION 0554
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$166,814	\$166,814
GENERAL FUND TOTAL	\$166,814	\$166,814

**INDIAN TRIBAL-STATE COMMISSION, MAINE
DEPARTMENT TOTALS**

General Fund	2021-22	2022-23
All Other	\$166,814	\$166,814
General Fund Total	\$166,814	\$166,814

**INDIAN TRIBAL-STATE COMMISSION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
All Other	\$166,814	\$166,814
DEPARTMENT TOTAL - ALL FUNDS	\$166,814	\$166,814

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

Maine Commission on Indigent Legal Services Z112

2021 Public Law 29 Part A 37

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$954,855	\$977,284
All Other	\$15,521,725	\$15,521,725
GENERAL FUND TOTAL	\$16,476,580	\$16,499,009

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,157,000	\$1,157,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,157,000	\$1,157,000

Maine Commission on Indigent Legal Services Z112

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$27,188)	(\$27,669)

GENERAL FUND TOTAL	(\$27,188)	(\$27,669)
--------------------	------------	------------

Maine Commission on Indigent Legal Services Z112

2021 Public Law 398 Part A 22

Initiative: Allocates funds for the cost of changing the salary range of the executive director from 52 to 37.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$38,542	\$31,677
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,542	\$31,677

Maine Commission on Indigent Legal Services Z112

2021 Public Law 398 Part A 22

Initiative: Allocates additional funding to reflect projected costs of the Maine Commission on Indigent Legal Services.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,804,980	\$2,804,980
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,804,980	\$2,804,980

Maine Commission on Indigent Legal Services Z112

2021 Public Law 398 Part A 22

Initiative: Establishes and allocates funds for 4 Public Service Manager II positions and 2 Paralegal positions to lead and staff the attorney supervision subdivision and the auditing subdivision. Also provides funding for All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$670,116	\$691,559
All Other	\$47,073	\$27,573
OTHER SPECIAL REVENUE FUNDS TOTAL	\$717,189	\$719,132

Maine Commission on Indigent Legal Services Z112

2021 Public Law 398 Part A 22

Initiative: Allocates funds to increase reimbursement for indigent legal services from \$60 per hour to \$80 per hour.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$5,732,980	\$5,732,980
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,732,980	\$5,732,980

Maine Commission on Indigent Legal Services Z112

2021 Public Law 483 Part EE 0

Initiative: Allocates additional funds for counsel fees due to a backlog of cases caused by the COVID-19 pandemic.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$4,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$4,000,000	\$0

Maine Commission on Indigent Legal Services Z112

2021 Public Law 720

Initiative: Establishes one District Defender position (Elected DA-equivalent Grade 90), 2 Assistant Defender I positions (ADA-equivalent Grade 38) and 2 Assistant Defender II positions (ADA-equivalent Grade 30), to be dispatched in the State where needed, and provides for their ancillary costs and meals and travel expenses.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$704,482
All Other	\$0	\$261,415
GENERAL FUND TOTAL	\$0	\$965,897

Maine Commission on Indigent Legal Services Z112

2021 Public Law 720

Initiative: Provides ongoing funds for a contract for online legal research access to be provided to up to 300 rostered attorneys and for annual reimbursement for written legal materials purchased by attorneys.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$275,580
GENERAL FUND TOTAL	\$0	\$275,580

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.500	16.500
Personal Services	\$927,667	\$1,654,097
All Other	\$15,521,725	\$16,058,720
GENERAL FUND TOTAL	\$16,449,392	\$17,712,817
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$708,658	\$723,236
All Other	\$9,742,033	\$9,722,533
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,450,691	\$10,445,769
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$4,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$4,000,000	\$0

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON
DEPARTMENT TOTALS**

	2021-22	2022-23
General Fund		
POSITIONS - LEGISLATIVE COUNT	11.500	16.500
Personal Services	\$927,667	\$1,654,097
All Other	\$15,521,725	\$16,058,720
General Fund Total	\$16,449,392	\$17,712,817
Other Special Revenue Funds		
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$708,658	\$723,236
All Other	\$9,742,033	\$9,722,533
Other Special Revenue Funds Total	\$10,450,691	\$10,445,769
Federal Expenditures Fund - ARP State Fiscal Recovery		
All Other	\$4,000,000	\$0
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$4,000,000	\$0

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	17.500	22.500
Personal Services	\$1,636,325	\$2,377,333
All Other	\$29,263,758	\$25,781,253
DEPARTMENT TOTAL - ALL FUNDS	\$30,900,083	\$28,158,586

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$365,802	\$370,593
All Other	\$302,000	\$302,000
GENERAL FUND TOTAL	\$667,802	\$672,593
OTHER SPECIAL REVENUE FUNDS		
All Other	\$11,659	\$11,659
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,659	\$11,659

Administrative Services - Inland Fisheries and Wildlife 0530

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for maintenance activities at department-owned facilities.

GENERAL FUND	2021-22	2022-23
All Other	(\$21,739)	(\$22,385)
GENERAL FUND TOTAL	(\$21,739)	(\$22,385)

Administrative Services - Inland Fisheries and Wildlife 0530

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$9,711)	(\$9,742)
GENERAL FUND TOTAL	(\$9,711)	(\$9,742)

Administrative Services - Inland Fisheries and Wildlife 0530

2021 Public Law 398 Part A 23

Initiative: Reduces funding in an obsolete department indirect cost allocation plan account.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$7,298)	(\$7,298)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,298)	(\$7,298)

Administrative Services - Inland Fisheries and Wildlife 0530

2021 Public Law 411

Initiative: Provides ongoing allocations for the expenditure of funds related to the landowner relations program and the Keep Maine Clean program.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$13,000	\$13,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,000	\$13,000

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$356,091	\$360,851
All Other	\$280,261	\$279,615
GENERAL FUND TOTAL	\$636,352	\$640,466
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$17,361	\$17,361
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,361	\$17,361

ATV Enforcement Fund Z276

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$124,960	\$124,960
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,960	\$124,960

ATV ENFORCEMENT FUND Z276**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$124,960	\$124,960
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,960	\$124,960

ATV Safety and Educational Program 0559

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$145,188	\$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,188	\$145,188

ATV Safety and Educational Program 0559

2021 Public Law 635 Part A 21

Initiative: Increases allocation to align with revenue changes approved by the Revenue Forecasting Committee in March 2022 for fiscal years ending June 30, 2022 and June 30, 2023.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,561	\$6,713
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,561	\$6,713

ATV SAFETY AND EDUCATIONAL PROGRAM 0559		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$147,749	\$151,901
OTHER SPECIAL REVENUE FUNDS TOTAL	\$147,749	\$151,901

Boating Access Sites 0631

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$43,616	\$43,616
FEDERAL EXPENDITURES FUND TOTAL	\$43,616	\$43,616
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,378	\$64,989
All Other	\$122,233	\$122,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$186,611	\$187,222

Boating Access Sites 0631

2021 Public Law 398 Part A 23

Initiative: Provides one-time funding to purchase and improve land for boat launch facilities throughout the State.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Capital Expenditures	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	\$575,000	\$575,000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$175,000	\$175,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$175,000	\$175,000
-----------------------------------	-----------	-----------

Boating Access Sites 0631

2021 Public Law 398 Part A 23

Initiative: Provides funding for improvements and maintenance activities at publicly owned boat launch facilities on inland waters.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$130,000	\$130,000
FEDERAL EXPENDITURES FUND TOTAL	\$130,000	\$130,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$90,000	\$90,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,000	\$90,000

BOATING ACCESS SITES 0631 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$173,616	\$173,616
Capital Expenditures	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	\$748,616	\$748,616
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$64,378	\$64,989
All Other	\$122,233	\$122,233
Capital Expenditures	\$265,000	\$265,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$451,611	\$452,222

Camp North Woods Fund Z193

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000

**CAMP NORTH WOODS FUND Z193
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000

Endangered Nongame Operations 0536

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$21,210	\$22,225
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$25,941	\$26,956

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$463,511	\$471,341
All Other	\$622,534	\$622,534
FEDERAL EXPENDITURES FUND TOTAL	\$1,086,045	\$1,093,875

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$338,427	\$341,786
All Other	\$128,138	\$128,138
OTHER SPECIAL REVENUE FUNDS TOTAL	\$466,565	\$469,924

Endangered Nongame Operations 0536

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$614)	(\$643)
GENERAL FUND TOTAL	(\$614)	(\$643)

Endangered Nongame Operations 0536

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.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$74,303	\$74,921
All Other	\$2,066	\$2,084
FEDERAL EXPENDITURES FUND TOTAL	\$76,369	\$77,005

Endangered Nongame Operations 0536

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.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$86,504)	(\$87,030)
All Other	(\$2,437)	(\$2,452)
FEDERAL EXPENDITURES FUND TOTAL	(\$88,941)	(\$89,482)

OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
Personal Services	(\$2,324)	(\$1,039)
All Other	(\$65)	(\$29)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,389)	(\$1,068)

Endangered Nongame Operations 0536

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.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$9,454	\$9,923
All Other	\$263	\$276
FEDERAL EXPENDITURES FUND TOTAL	\$9,717	\$10,199

OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
Personal Services	\$9,450	\$9,912
All Other	\$263	\$276
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,713	\$10,188

Endangered Nongame Operations 0536

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.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$7,816	\$8,147
All Other	\$217	\$227
FEDERAL EXPENDITURES FUND TOTAL	\$8,033	\$8,374

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$7,818	\$8,142
All Other	\$217	\$226
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,035	\$8,368

Endangered Nongame Operations 0536

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.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$0	\$19,859
All Other	\$0	\$598
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$20,457

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$0	\$9,027
All Other	\$0	\$272
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$9,299

ENDANGERED NONGAME OPERATIONS 0536**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$20,596	\$21,582
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$25,327	\$26,313
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$468,580	\$497,161
All Other	\$622,643	\$623,267
FEDERAL EXPENDITURES FUND TOTAL	\$1,091,223	\$1,120,428
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$353,371	\$367,828
All Other	\$128,553	\$128,883
OTHER SPECIAL REVENUE FUNDS TOTAL	\$481,924	\$496,711

Enforcement Operations - Inland Fisheries and Wildlife 0537

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	126.000	126.000
Personal Services	\$14,790,717	\$14,980,938
All Other	\$2,883,909	\$2,883,909
GENERAL FUND TOTAL	\$17,674,626	\$17,864,847
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - FTE COUNT	1.232	1.232
Personal Services	\$753,795	\$765,626
All Other	\$583,151	\$583,154
FEDERAL EXPENDITURES FUND TOTAL	\$1,336,946	\$1,348,780
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$235,012	\$238,018
All Other	\$402,576	\$402,581
OTHER SPECIAL REVENUE FUNDS TOTAL	\$637,588	\$640,599

Enforcement Operations - Inland Fisheries and Wildlife 0537

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$377,013)	(\$379,656)
GENERAL FUND TOTAL	(\$377,013)	(\$379,656)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2021 Public Law 104

Initiative: Provides allocations for activities related to snowmobile enforcement operations, safety and educational programs and purchases of equipment or machinery.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$26,940	\$26,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,940	\$26,940

Enforcement Operations - Inland Fisheries and Wildlife 0537

2021 Public Law 398 Part A 23

Initiative: Provides funding for aircraft repairs on the Maine Warden Service aircraft.

GENERAL FUND	2021-22	2022-23
All Other	\$68,000	\$68,000
GENERAL FUND TOTAL	\$68,000	\$68,000

Enforcement Operations - Inland Fisheries and Wildlife 0537

2021 Public Law 398 Part A 23

Initiative: Provides funding for the Maine Warden Service due to the increased cost of leasing vehicles.

GENERAL FUND	2021-22	2022-23
All Other	\$131,093	\$172,331
GENERAL FUND TOTAL	\$131,093	\$172,331

Enforcement Operations - Inland Fisheries and Wildlife 0537

2021 Public Law 398 Part A 23

Initiative: Provides one-time funding for contractual services to provide nuisance, sick and injured animal services to the public.

GENERAL FUND	2021-22	2022-23
All Other	\$86,525	\$90,340
GENERAL FUND TOTAL	\$86,525	\$90,340

Enforcement Operations - Inland Fisheries and Wildlife 0537

2021 Public Law 635 Part A 21

Initiative: Establishes one Game Warden Investigator position in the Enforcement Operations - Inland Fisheries and Wildlife program for the Maine Warden Service.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$109,436
GENERAL FUND TOTAL	\$0	\$109,436

Enforcement Operations - Inland Fisheries and Wildlife 0537

2021 Public Law 704

Initiative: Provides one-time funding for the capture and banding of turkeys and for a hunter survey to prevent loss of important wildlife management information with the implementation of electronic registration and tagging of turkey.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$16,000
GENERAL FUND TOTAL	\$0	\$16,000

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	126.000	127.000
Personal Services	\$14,413,704	\$14,710,718
All Other	\$3,169,527	\$3,230,580
GENERAL FUND TOTAL	\$17,583,231	\$17,941,298
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - FTE COUNT	1.232	1.232
Personal Services	\$753,795	\$765,626
All Other	\$583,151	\$583,154
FEDERAL EXPENDITURES FUND TOTAL	\$1,336,946	\$1,348,780
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$235,012	\$238,018
All Other	\$429,516	\$429,521
OTHER SPECIAL REVENUE FUNDS TOTAL	\$664,528	\$667,539

Fisheries and Hatcheries Operations 0535

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$3,624,070	\$3,683,213
All Other	\$1,107,255	\$1,107,255
GENERAL FUND TOTAL	\$4,731,325	\$4,790,468

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$2,365,100	\$2,405,401
All Other	\$1,049,644	\$1,049,644
FEDERAL EXPENDITURES FUND TOTAL	\$3,414,744	\$3,455,045

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$25,073	\$26,115
All Other	\$156,526	\$156,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$181,599	\$182,641

Fisheries and Hatcheries Operations 0535

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for fish hatchery equipment.

GENERAL FUND	2021-22	2022-23
All Other	(\$125,000)	(\$125,000)
GENERAL FUND TOTAL	(\$125,000)	(\$125,000)

Fisheries and Hatcheries Operations 0535

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for contractual expenses in the Fisheries and Hatcheries Operations program.

GENERAL FUND	2021-22	2022-23
All Other	(\$16,500)	(\$16,500)
GENERAL FUND TOTAL	(\$16,500)	(\$16,500)

Fisheries and Hatcheries Operations 0535

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$100,074)	(\$100,935)
GENERAL FUND TOTAL	(\$100,074)	(\$100,935)

Fisheries and Hatcheries Operations 0535

2021 Public Law 398 Part A 23

Initiative: Provides one-time funding in Capital Expenditures for the replacement of 2 one-ton fish stocking trucks, 2 2-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.

GENERAL FUND	2021-22	2022-23
Capital Expenditures	\$125,000	\$125,000
GENERAL FUND TOTAL	\$125,000	\$125,000

Fisheries and Hatcheries Operations 0535

2021 Public Law 398 Part A 23

Initiative: Provides funding for the approved reclassification of one IF&W Senior Resource Biologist position to an IF&W Resource Supervisor position and reallocates the cost of the position from 27% General Fund and 73% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program to 34% Fisheries and Hatcheries Operations program, General Fund, 58% Endangered Nongame Operations program, Federal Expenditures Fund and 8% Fisheries and Hatcheries Operations program, Federal Expenditures Fund.

GENERAL FUND	2021-22	2022-23
Personal Services	\$23,276	\$12,993
GENERAL FUND TOTAL	\$23,276	\$12,993

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$44,594)	(\$73,284)
All Other	(\$1,265)	(\$2,045)
FEDERAL EXPENDITURES FUND TOTAL	(\$45,859)	(\$75,329)

Fisheries and Hatcheries Operations 0535

2021 Public Law 398 Part A 23

Initiative: Reallocates the cost of 16 positions within the Resource Management Services - Inland Fisheries and Wildlife program, the Fisheries and Hatcheries Operations program and the Endangered Nongame Operations program to align the positions with the appropriate funding. Also transfers one IF&W Resource Supervisor position from the Fisheries and Hatcheries Operations program, Federal Expenditures Fund to the Resource Management Services - Inland Fisheries and Wildlife program, General Fund.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$29,540)	(\$29,728)
GENERAL FUND TOTAL	(\$29,540)	(\$29,728)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$76,542)	(\$77,049)
All Other	(\$2,156)	(\$2,170)
FEDERAL EXPENDITURES FUND TOTAL	(\$78,698)	(\$79,219)

Fisheries and Hatcheries Operations 0535

2021 Public Law 398 Part A 23

Initiative: Provides one-time funding for one all-terrain vehicle, one boat, one boat motor, one trailer and one electrofishing boat setup. This initiative transfers funding from All Other to Capital Expenditures to fund these expenses.

GENERAL FUND	2021-22	2022-23
All Other	(\$2,250)	\$0
Capital Expenditures	\$2,250	\$0
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Capital Expenditures	\$6,750	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$6,750	\$0
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$36,500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,500	\$0

Fisheries and Hatcheries Operations 0535

2021 Public Law 398 Part A 23

Initiative: Provides one-time funding for the replacement of 2 snowmobiles, one snowmobile trailer, one boat, one boat motor, one boat trailer and one electrofishing backpack. This initiative transfers funding from All Other to Capital Expenditures to fund these expenses.

GENERAL FUND	2021-22	2022-23
All Other	(\$7,125)	(\$11,000)
Capital Expenditures	\$7,125	\$11,000
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	(\$21,375)	(\$33,000)
Capital Expenditures	\$21,375	\$33,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Fisheries and Hatcheries Operations 0535

2021 Public Law 398 Part A 23

Initiative: Provides one-time funding for a storage building at the Dry Mills fish hatchery and for repairs to the water intake at the Embden fish hatchery.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$400,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,000	\$0

Fisheries and Hatcheries Operations 0535

2021 Public Law 398 Part A 23

Initiative: Eliminates one full-time Fish Culturist position and provides funding for the reorganization of 2 seasonal Fish Culturist positions for 30 weeks each.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	1.154	1.154
Personal Services	\$45,597	\$47,581
GENERAL FUND TOTAL	\$45,597	\$47,581
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$34,999)	(\$36,529)
FEDERAL EXPENDITURES FUND TOTAL	(\$34,999)	(\$36,529)

Fisheries and Hatcheries Operations 0535

2021 Public Law 398 Part A 23

Initiative: Reallocates the cost of 24 positions from variously split funding in the General Fund and Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	\$572,958	\$583,747
GENERAL FUND TOTAL	\$572,958	\$583,747
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$572,958)	(\$583,747)
FEDERAL EXPENDITURES FUND TOTAL	(\$572,958)	(\$583,747)

Fisheries and Hatcheries Operations 0535

2021 Public Law 483 Part U 0

Initiative: Provides funding to support the replacement of antiquated infrastructure at the 88-year-old New Gloucester fish hatchery, create needed capacity at the Grand Lake Stream hatchery to manage fish disease threats and conserve an endemic population of landlocked Atlantic salmon and improve the quality of hatchery effluent at all 8 fish culture facilities, which will improve protections to receiving waters.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$5,000,000	\$15,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$5,000,000	\$15,000,000

Fisheries and Hatcheries Operations 0535

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$64,420
All Other	\$0	\$1,838
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$66,258

Fisheries and Hatcheries Operations 0535

2021 Public Law 635 Part A 21

Initiative: Establishes one IF&W Senior Resource Biologist position and provides funding for All Other to conduct testing for perfluoroalkyl and polyfluoroalkyl substances, or PFAS.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
All Other	\$0	\$101,500
GENERAL FUND TOTAL	\$0	\$101,500

Fisheries and Hatcheries Operations 0535

2021 Public Law 635 Part A 21

Initiative: Reallocates the cost of 2 IF&W Resource Supervisor positions from 50% General Fund and 50% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program to 67% General Fund and 33% Federal Expenditures Fund within the same program and 2 IF&W Resource Supervisor positions from 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 55% Federal Expenditures Fund and 45% General Fund within the same program and reduces funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$10,625	\$42,776
GENERAL FUND TOTAL	\$10,625	\$42,776

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$10,625)	(\$42,776)
All Other	(\$326)	(\$1,302)
FEDERAL EXPENDITURES FUND TOTAL	(\$10,951)	(\$44,078)

**FISHERIES AND HATCHERIES OPERATIONS 0535
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	57.000	58.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$4,146,912	\$4,239,647
All Other	\$956,380	\$1,056,255
Capital Expenditures	\$134,375	\$136,000
GENERAL FUND TOTAL	\$5,237,667	\$5,431,902
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$1,625,382	\$1,592,016
All Other	\$1,024,522	\$1,011,127
Capital Expenditures	\$28,125	\$33,000
FEDERAL EXPENDITURES FUND TOTAL	\$2,678,029	\$2,636,143
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$25,073	\$90,535
All Other	\$156,526	\$158,364
Capital Expenditures	\$436,500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$618,099	\$248,899
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$5,000,000	\$15,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$5,000,000	\$15,000,000

Landowner Relations Fund Z140

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$10,792	\$10,911
All Other	\$98,225	\$98,225
OTHER SPECIAL REVENUE FUNDS TOTAL	\$109,017	\$109,136

Landowner Relations Fund Z140

2021 Public Law 398 Part A 23

Initiative: Reorganizes 2 part-time Recreation Safety Coordinator positions to one full-time Recreation Safety Coordinator position.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$261	\$294
All Other	\$7	\$8
OTHER SPECIAL REVENUE FUNDS TOTAL	\$268	\$302

Landowner Relations Fund Z140

2021 Public Law 580

Initiative: Provides allocation for expenditures to assist the landowner relations program.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$18,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$18,000

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.

GENERAL FUND	2021-22	2022-23
POSITIONS - FTE COUNT	0.000	1.500
Personal Services	\$0	\$98,838
All Other	\$0	(\$98,838)
GENERAL FUND TOTAL	\$0	\$0

Landowner Relations Fund Z140

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$168	\$684
All Other	\$0	\$14
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168	\$698

Landowner Relations Fund Z140

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$0	\$491
All Other	\$0	\$15
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$506

LANDOWNER RELATIONS FUND Z140		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - FTE COUNT	0.000	1.500
Personal Services	\$0	\$98,838
All Other	\$150,000	\$51,162
GENERAL FUND TOTAL	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$11,221	\$12,380
All Other	\$98,232	\$116,262
OTHER SPECIAL REVENUE FUNDS TOTAL	\$109,453	\$128,642

Licensing Services - Inland Fisheries and Wildlife 0531

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,069,380	\$1,091,821
All Other	\$566,466	\$566,466
GENERAL FUND TOTAL	\$1,635,846	\$1,658,287

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$137,640	\$142,656
All Other	\$371,248	\$371,248
OTHER SPECIAL REVENUE FUNDS TOTAL	\$508,888	\$513,904

Licensing Services - Inland Fisheries and Wildlife 0531

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for online store transactions.

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

All Other	(\$6,000)	(\$6,000)
GENERAL FUND TOTAL	(\$6,000)	(\$6,000)

Licensing Services - Inland Fisheries and Wildlife 0531

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$29,397)	(\$29,825)
GENERAL FUND TOTAL	(\$29,397)	(\$29,825)

LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,039,983	\$1,061,996
All Other	\$560,466	\$560,466
GENERAL FUND TOTAL	\$1,600,449	\$1,622,462
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$137,640	\$142,656
All Other	\$371,248	\$371,248
OTHER SPECIAL REVENUE FUNDS TOTAL	\$508,888	\$513,904

Maine Outdoor Heritage Fund 0829

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$1,500	\$1,500
All Other	\$796,906	\$796,906
OTHER SPECIAL REVENUE FUNDS TOTAL	\$798,406	\$798,406

Maine Outdoor Heritage Fund 0829

2021 Public Law 435

Initiative: Provides an allocation for maintaining, improving and expanding state and local natural resource conservation programs and associated compatible public uses.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

**MAINE OUTDOOR HERITAGE FUND 0829
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$1,500	\$1,500
All Other	\$871,906	\$871,906
OTHER SPECIAL REVENUE FUNDS TOTAL	\$873,406	\$873,406

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$630,849	\$632,774
All Other	\$2,170,585	\$2,170,585
GENERAL FUND TOTAL	\$2,801,434	\$2,803,359

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$400,279	\$405,929
All Other	\$1,137,674	\$1,137,674
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,537,953	\$1,543,603

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$19,606)	(\$19,610)
GENERAL FUND TOTAL	(\$19,606)	(\$19,610)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2021 Resolve 107

Initiative: Provides an appropriation to hire a facilitator for a stakeholder group tasked with examining issues related to allowing Sunday hunting.

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

All Other	\$15,000	\$0
GENERAL FUND TOTAL	\$15,000	\$0

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2021 Public Law 398 Part A 23

Initiative: Provides funding for the same level of application and end-user support provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2021-22	2022-23
All Other	\$310,199	\$279,509
GENERAL FUND TOTAL	\$310,199	\$279,509

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2021 Public Law 398 Part A 23

Initiative: Provides funding for increased fees for the natural resources service center.

GENERAL FUND	2021-22	2022-23
All Other	\$98,821	\$112,324
GENERAL FUND TOTAL	\$98,821	\$112,324

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2021 Public Law 398 Part A 23

Initiative: Provides funding for increased insurance rates.

GENERAL FUND	2021-22	2022-23
All Other	\$12,000	\$12,000
GENERAL FUND TOTAL	\$12,000	\$12,000

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2021 Public Law 398 Part A 23

Initiative: Provides one-time funding for the assessment and repair of department-owned dams.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$1,450,700	\$633,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,450,700	\$633,800

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2021 Public Law 635 Part A 21

Initiative: Provides funding for the increased cost of centralized financial and human resources services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2021-22	2022-23
All Other	\$23,922	\$23,516
GENERAL FUND TOTAL	\$23,922	\$23,516

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2021 Public Law 635 Part A 21

Initiative: Provides one-time funding for the consolidation of the department by relocating to a larger building in Augusta, upgrading the wireless technology and installing secure badge-access technology.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$202,999
GENERAL FUND TOTAL	\$0	\$202,999

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2021 Public Law 635 Part A 21

Initiative: Provides funding for increased legal services provided by the Office of the Attorney General.

GENERAL FUND	2021-22	2022-23
All Other	\$32,710	\$34,269
GENERAL FUND TOTAL	\$32,710	\$34,269

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$611,243	\$613,164
All Other	\$2,663,237	\$2,835,202
GENERAL FUND TOTAL	\$3,274,480	\$3,448,366
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$400,279	\$405,929
All Other	\$1,137,674	\$1,137,674
Capital Expenditures	\$1,450,700	\$633,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,988,653	\$2,177,403

Public Information and Education, Division of 0729

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$485,256	\$496,284
All Other	\$564,441	\$564,441
GENERAL FUND TOTAL	\$1,049,697	\$1,060,725

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$354,017	\$363,728
All Other	\$655,736	\$655,736
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,009,753	\$1,019,464

Public Information and Education, Division of 0729

2021 Public Law 29 Part D 1

Initiative: Continues one Gamekeeper position established by financial order for the Maine Wildlife Park. The position will end on June 10, 2023.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$66,669	\$69,528
All Other	\$1,878	\$1,951
OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,547	\$71,479

Public Information and Education, Division of 0729

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for out-of-state travel.

GENERAL FUND	2021-22	2022-23
All Other	(\$9,303)	(\$9,303)
GENERAL FUND TOTAL	(\$9,303)	(\$9,303)

Public Information and Education, Division of 0729

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for printed materials.

GENERAL FUND	2021-22	2022-23
All Other	(\$21,892)	(\$21,892)
GENERAL FUND TOTAL	(\$21,892)	(\$21,892)

Public Information and Education, Division of 0729

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for educational materials.

GENERAL FUND	2021-22	2022-23
All Other	(\$4,973)	(\$4,973)
GENERAL FUND TOTAL	(\$4,973)	(\$4,973)

Public Information and Education, Division of 0729

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$13,843)	(\$14,093)
GENERAL FUND TOTAL	(\$13,843)	(\$14,093)

Public Information and Education, Division of 0729

2021 Public Law 398 Part A 23

Initiative: Provides funding for operating expenses of the youth conservation education program.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$33,564	\$33,564
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,564	\$33,564

Public Information and Education, Division of 0729

2021 Public Law 398 Part A 23

Initiative: Reorganizes one Office Associate II position to a Public Relations Specialist position and transfers and reallocates the cost from 60% Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 40% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to 40% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds, 40% Public Information and Education, Division of program, General Fund and 20% Public Information and Education, Division of program, Other Special Revenue Funds.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$31,263	\$32,584
GENERAL FUND TOTAL	\$31,263	\$32,584

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$15,634	\$16,291
All Other	\$293	\$305
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,927	\$16,596

Public Information and Education, Division of 0729

2021 Public Law 398 Part A 23

Initiative: Reallocates the cost of one Media Graphics Supervisor position from 100% Public Information and Education, Division of program, General Fund to 80% Public Information and Education, Division of program, General Fund and 20% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$15,536)	(\$16,142)
GENERAL FUND TOTAL	(\$15,536)	(\$16,142)

Public Information and Education, Division of 0729

2021 Public Law 398 Part A 23

Initiative: Reallocates the cost of one IF&W Education Coordinator position from 70% Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds and 30% Public Information and Education, Division of program, General Fund to 70% Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds, 20% Public Information and Education, Division of program, General Fund and 10% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$9,427)	(\$9,881)
GENERAL FUND TOTAL	(\$9,427)	(\$9,881)

Public Information and Education, Division of 0729

2021 Public Law 398 Part A 23

Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 30 to range 32 and reallocates the cost from 70% General Fund and 30% Other Special Revenue Funds within the Public Information and Education, Division of program to 60% Public Information and Education, Division of program, General Fund, 30% Public Information and Education, Division of program, Other Special Revenue Funds and 10% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

GENERAL FUND	2021-22	2022-23
Personal Services	\$3,484	(\$7,094)
GENERAL FUND TOTAL	\$3,484	(\$7,094)

OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
Personal Services	\$8,140	\$2,878
All Other	\$221	\$20
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,361	\$2,898

Public Information and Education, Division of 0729

2021 Public Law 398 Part A 23

Initiative: Establishes one Office Associate II position at the Maine Wildlife Park to support continued growth at the park and provides funding for related All Other expenses.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,895	\$73,389
All Other	\$2,065	\$2,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$71,960	\$75,557

Public Information and Education, Division of 0729

2021 Public Law 635 Part A 21

Initiative: Reallocates 5 Recreational Safety Coordinator positions from 72% Federal Expenditures Fund and 26% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 2% in the Landowner Relations Fund program, Other Special Revenue Funds to 72% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 26% in the Public Information and Education, Division of program, General Fund and 2% in the Landowner Relations Fund program, Other Special Revenue Funds.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$26,456

GENERAL FUND TOTAL	\$0	\$26,456
--------------------	-----	----------

Public Information and Education, Division of 0729

2021 Public Law 635 Part A 21

Initiative: Provides funding for the approved reclassification of one Public Relations Specialist position to one Marketing Specialist position and transfers and reallocates the cost from 40% General Fund and 60% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 40% in the Public Information and Education, Division of program, General Fund and 60% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund retroactive to May 2021 and provides funding for related All Other costs.

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$8,320	\$34,227
GENERAL FUND TOTAL	\$8,320	\$34,227

Public Information and Education, Division of 0729

2021 Public Law 635 Part A 21

Initiative: Eliminates 2 intermittent Recreational Safety Coordinator positions and establishes one Office Associate II position 72% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 26% in the Public Information and Education, Division of program, General Fund and 2% in the Landowner Relations Fund program, Other Special Revenue Funds and provides funding for related All Other costs.

	2021-22	2022-23
GENERAL FUND		
Personal Services	\$0	\$18,488
GENERAL FUND TOTAL	\$0	\$18,488

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729		
PROGRAM SUMMARY		
	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$489,517	\$560,829
All Other	\$528,273	\$528,273
GENERAL FUND TOTAL	\$1,017,790	\$1,089,102
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$514,355	\$525,814
All Other	\$693,757	\$693,744
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,208,112	\$1,219,558

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,722,430	\$1,750,594
All Other	\$423,108	\$423,108
GENERAL FUND TOTAL	\$2,145,538	\$2,173,702

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
POSITIONS - FTE COUNT	4.568	4.568
Personal Services	\$3,466,621	\$3,519,714
All Other	\$2,258,163	\$2,258,166
FEDERAL EXPENDITURES FUND TOTAL	\$5,724,784	\$5,777,880

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$315,671	\$322,442
All Other	\$767,666	\$767,666
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,083,337	\$1,090,108

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 29 Part D 1

Initiative: Provides funding in the Resource Management Services - Inland Fisheries and Wildlife program to align expenditures with anticipated federal grant revenue.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$740,000	\$740,000
FEDERAL EXPENDITURES FUND TOTAL	\$740,000	\$740,000

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for predator control efforts.

GENERAL FUND	2021-22	2022-23
All Other	(\$50,000)	(\$50,000)
GENERAL FUND TOTAL	(\$50,000)	(\$50,000)

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$48,542)	(\$49,002)
GENERAL FUND TOTAL	(\$48,542)	(\$49,002)

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 398 Part A 23

Initiative: Provides funding for operating expenses of the Black Bear Research Fund.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$17,000	\$17,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,000	\$17,000

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 398 Part A 23

Initiative: Reorganizes one Office Associate II position to a Public Relations Specialist position and transfers and reallocates the cost from 60% Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 40% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to 40% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds, 40% Public Information and Education, Division of program, General Fund and 20% Public Information and Education, Division of program, Other Special Revenue Funds.

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$41,938)	(\$44,034)
GENERAL FUND TOTAL	(\$41,938)	(\$44,034)

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Personal Services	(\$27,957)	(\$29,355)
All Other	(\$788)	(\$827)
FEDERAL EXPENDITURES FUND TOTAL	(\$28,745)	(\$30,182)

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$31,263	\$32,584
All Other	\$293	\$305
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,556	\$32,889

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.

	2021-22	2022-23
GENERAL FUND		
Personal Services	\$3,407	\$3,807
GENERAL FUND TOTAL	\$3,407	\$3,807

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
POSITIONS - FTE COUNT	(1,000)	(1,000)
Personal Services	\$9,434	\$10,541
All Other	\$266	\$297

FEDERAL EXPENDITURES FUND TOTAL	\$9,700	\$10,838
---------------------------------	---------	----------

Resource Management Services - Inland Fisheries and Wildlife 0534

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$15,536	\$16,142
All Other	\$438	\$455
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,974	\$16,597

Resource Management Services - Inland Fisheries and Wildlife 0534

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$9,427	\$9,881
All Other	\$266	\$278
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,693	\$10,159

Resource Management Services - Inland Fisheries and Wildlife 0534

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$15,500	\$13,799
All Other	\$421	\$375
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,921	\$14,174

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 398 Part A 23

Initiative: Provides funding for the proposed reclassification of one Secretary Associate position to an Office Associate II Manager Supervisor position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,422	\$478

GENERAL FUND TOTAL	\$1,422	\$478
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$3,316	\$1,118
All Other	\$93	\$31
FEDERAL EXPENDITURES FUND TOTAL	\$3,409	\$1,149

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 398 Part A 23

Initiative: Provides funding for the proposed reclassification of one GIS Coordinator position to a Senior Programmer Analyst position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$12,824	\$9,274
GENERAL FUND TOTAL	\$12,824	\$9,274

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$29,920	\$21,639
All Other	\$843	\$610
FEDERAL EXPENDITURES FUND TOTAL	\$30,763	\$22,249

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 398 Part A 23

Initiative: Reallocates the cost of 16 positions within the Resource Management Services - Inland Fisheries and Wildlife program, the Fisheries and Hatcheries Operations program and the Endangered Nongame Operations program to align the positions with the appropriate funding. Also transfers one IF&W Resource Supervisor position from the Fisheries and Hatcheries Operations program, Federal Expenditures Fund to the Resource Management Services - Inland Fisheries and Wildlife program, General Fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$186,235)	(\$190,765)
GENERAL FUND TOTAL	(\$186,235)	(\$190,765)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$346,501	\$351,113
All Other	\$9,761	\$9,891
FEDERAL EXPENDITURES FUND TOTAL	\$356,262	\$361,004

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$34,644	\$34,498
All Other	\$976	\$972
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,620	\$35,470

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 398 Part A 23

Initiative: Establishes one Inland Fisheries and Wildlife Resource Biologist position in the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 50% Federal Expenditures Fund, 10% General Fund and 20% Other Special Revenue Funds and in the Endangered Nongame Operations program, 10% Federal Expenditures Fund and 10% Other Special Revenue Funds.

GENERAL FUND	2021-22	2022-23
Personal Services	\$9,454	\$9,923
GENERAL FUND TOTAL	\$9,454	\$9,923
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$47,271	\$49,612
All Other	\$1,315	\$1,380
FEDERAL EXPENDITURES FUND TOTAL	\$48,586	\$50,992
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$18,908	\$19,846
All Other	\$526	\$552
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,434	\$20,398

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 398 Part A 23

Initiative: Establishes one Public Relations Specialist position in the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 40% Other Special Revenue Funds, 30% Federal Expenditures Fund and 10% General Fund and in the Endangered Nongame Operations program, 10% Federal Expenditures Fund and 10% Other Special Revenue Funds.

GENERAL FUND	2021-22	2022-23
Personal Services	\$7,816	\$8,147
GENERAL FUND TOTAL	\$7,816	\$8,147
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$23,447	\$24,439
All Other	\$652	\$680
FEDERAL EXPENDITURES FUND TOTAL	\$24,099	\$25,119
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$31,263	\$32,584
All Other	\$869	\$906
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,132	\$33,490

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 398 Part A 23

Initiative: Establishes one limited-period Inland Fisheries and Wildlife Resource Biologist position in the Bureau of Resource Management funded 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Personal Services	\$70,903	\$74,412
All Other	\$1,972	\$2,069
FEDERAL EXPENDITURES FUND TOTAL	\$72,875	\$76,481
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$23,634	\$24,804
All Other	\$657	\$690
OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,291	\$25,494

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 599

Initiative: Provides allocations to acquire or enhance deer habitat.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$811,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$811,044

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.

	2021-22	2022-23
GENERAL FUND		
Personal Services	\$2,192	\$8,935
GENERAL FUND TOTAL	\$2,192	\$8,935
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	\$6,072	\$24,740
All Other	\$183	\$745
FEDERAL EXPENDITURES FUND TOTAL	\$6,255	\$25,485

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 635 Part A 21

Initiative: Reallocates 5 Recreational Safety Coordinator positions from 72% Federal Expenditures Fund and 26% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 2% in the Landowner Relations Fund program, Other Special Revenue Funds to 72% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 26% in the Public Information and Education, Division of program, General Fund and 2% in the Landowner Relations Fund program, Other Special Revenue Funds.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	(\$26,456)
GENERAL FUND TOTAL	\$0	(\$26,456)

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 635 Part A 21

Initiative: Provides funding for the approved reclassification of one Public Relations Specialist position to one Marketing Specialist position and transfers and reallocates the cost from 40% General Fund and 60% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 40% in the Public Information and Education, Division of program, General Fund and 60% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund retroactive to May 2021 and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$7,897)	(\$32,936)
GENERAL FUND TOTAL	(\$7,897)	(\$32,936)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$634	\$1,934
All Other	\$14	\$59
FEDERAL EXPENDITURES FUND TOTAL	\$648	\$1,993

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 635 Part A 21

Initiative: Provides funding for the approved reorganization of one Cartographer position to one IF&W Resource Biologist position and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$3,611
GENERAL FUND TOTAL	\$0	\$3,611

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$0	\$3,611
All Other	\$0	\$109
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,720

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 635 Part A 21

Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management funded in the Fisheries and Hatcheries Operations program, 70% Other Special Revenue Funds and in the Resource Management Services - Inland Fisheries and Wildlife program, 30% General Fund to manage invasive fish and wildlife threats and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$27,605
GENERAL FUND TOTAL	\$0	\$27,605

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 635 Part A 21

Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program 70% Federal Expenditures Fund and 30% General Fund to serve as the department's climate change coordinator and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$27,605
GENERAL FUND TOTAL	\$0	\$27,605

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$64,420
All Other	\$0	\$1,838
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$66,258

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 635 Part A 21

Initiative: Eliminates 2 intermittent Recreational Safety Coordinator positions and establishes one Office Associate II position 72% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 26% in the Public Information and Education, Division of program, General Fund and 2% in the Landowner Relations Fund program, Other Special Revenue Funds and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	(\$12,075)
GENERAL FUND TOTAL	\$0	(\$12,075)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
POSITIONS - FTE COUNT	0.000	(1.000)
Personal Services	\$0	\$17,756
All Other	\$0	\$533
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$18,289

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 635 Part A 21

Initiative: Establishes one IF&W Senior Resource Biologist position and provides funding for All Other to conduct testing for perfluoroalkyl and polyfluoroalkyl substances, or PFAS.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$104,065
All Other	\$0	\$533,900
GENERAL FUND TOTAL	\$0	\$637,965

Resource Management Services - Inland Fisheries and Wildlife 0534

2021 Public Law 635 Part A 21

Initiative: Reallocates the cost of 2 IF&W Resource Supervisor positions from 50% General Fund and 50% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program to 67% General Fund and 33% Federal Expenditures Fund within the same program and 2 IF&W Resource Supervisor positions from 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 55% Federal Expenditures Fund and 45% General Fund within the same program and reduces funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$9,910	\$39,998
GENERAL FUND TOTAL	\$9,910	\$39,998

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$9,910)	(\$39,998)
All Other	(\$305)	(\$1,220)
FEDERAL EXPENDITURES FUND TOTAL	(\$10,215)	(\$41,218)

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	11.000
Personal Services	\$1,484,843	\$1,638,774
All Other	\$373,108	\$907,008
GENERAL FUND TOTAL	\$1,857,951	\$2,545,782
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	38.000	40.000
POSITIONS - FTE COUNT	3.068	2.068
Personal Services	\$3,966,252	\$4,095,696
All Other	\$3,012,169	\$3,014,361
FEDERAL EXPENDITURES FUND TOTAL	\$6,978,421	\$7,110,057
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$495,846	\$506,580
All Other	\$789,112	\$1,600,243
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,284,958	\$2,106,823

Search and Rescue 0538

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$354,525	\$361,854
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$474,745	\$482,074

Search and Rescue 0538

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$7,106)	(\$7,260)
GENERAL FUND TOTAL	(\$7,106)	(\$7,260)

SEARCH AND RESCUE 0538**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$347,419	\$354,594
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$467,639	\$474,814

Waterfowl Habitat Acquisition and Management 0561

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,525,000	\$1,525,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$83,085	\$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085

Waterfowl Habitat Acquisition and Management 0561

2021 Public Law 398 Part A 23

Initiative: Provides one-time funding to purchase land for wildlife habitat.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Capital Expenditures	\$1,800,000	\$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,800,000	\$1,800,000

WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,525,000	\$1,525,000
Capital Expenditures	\$1,800,000	\$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,325,000	\$3,325,000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$83,085	\$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085

Whitewater Rafting - Inland Fisheries and Wildlife 0539

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.616	0.616
Personal Services	\$101,153	\$103,537
All Other	\$43,697	\$43,697
OTHER SPECIAL REVENUE FUNDS TOTAL	\$144,850	\$147,234

Whitewater Rafting - Inland Fisheries and Wildlife 0539

2021 Public Law 635 Part A 21

Initiative: Eliminates one vacant intermittent Deputy Game Warden position.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - FTE COUNT	0.000	(0.308)
Personal Services	\$0	(\$19,845)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$19,845)

WHITewater RAFTING - INLAND FISHERIES AND WILDLIFE 0539		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.616	0.308
Personal Services	\$101,153	\$83,692
All Other	\$43,697	\$43,697
OTHER SPECIAL REVENUE FUNDS TOTAL	\$144,850	\$127,389

Whitewater Rafting Fund 0533

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404

WHITEWATER RAFTING FUND 0533**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	226.000	229.000
POSITIONS - FTE COUNT	1.731	3.231
Personal Services	\$22,910,308	\$23,660,993
All Other	\$8,829,373	\$9,596,682
Capital Expenditures	\$134,375	\$136,000
General Fund Total	\$31,874,056	\$33,393,675
Federal Expenditures Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	42.000	44.000
POSITIONS - FTE COUNT	4.300	3.300
Personal Services	\$6,814,009	\$6,950,499
All Other	\$7,017,429	\$7,006,853
Capital Expenditures	\$2,403,125	\$2,408,000
Federal Expenditures Fund Total	\$16,234,563	\$16,365,352
Other Special Revenue Funds	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	25.000	26.000
POSITIONS - FTE COUNT	0.616	0.308
Personal Services	\$2,339,828	\$2,439,921
All Other	\$5,259,013	\$6,094,486
Capital Expenditures	\$2,152,200	\$898,800
Other Special Revenue Funds Total	\$9,751,041	\$9,433,207
Federal Expenditures Fund - ARP State Fiscal Recovery	2021-22	2022-23
All Other	\$5,000,000	\$15,000,000
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$5,000,000	\$15,000,000

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

DEPARTMENT TOTALS - ALL FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	293.000	299.000
POSITIONS - FTE COUNT	6.647	6.839
Personal Services	\$32,064,145	\$33,051,413
All Other	\$26,105,815	\$37,698,021
Capital Expenditures	\$4,689,700	\$3,442,800
DEPARTMENT TOTAL - ALL FUNDS	\$62,859,660	\$74,192,234

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

2021 Public Law 29 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	528.000	528.000
Personal Services	\$52,137,289	\$53,268,349
All Other	\$19,898,833	\$19,898,833
GENERAL FUND TOTAL	\$72,036,122	\$73,167,182

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,075	\$108,910
All Other	\$1,088,789	\$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	\$1,194,864	\$1,197,699

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$4,166,368	\$4,293,565
All Other	\$6,316,667	\$6,316,667
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,783,035	\$10,910,232

Courts - Supreme, Superior and District 0063

2021 Public Law 29 Part D 1

Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions through June 17, 2023 and transfers and reallocates the positions to another Other Special Revenue Funds account within the same program. These positions were previously authorized in Public Law 2019, chapter 343.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$149,086	\$156,318
OTHER SPECIAL REVENUE FUNDS TOTAL	\$149,086	\$156,318

Courts - Supreme, Superior and District 0063

2021 Public Law 29 Part D 1

Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$265,240	\$272,740
FEDERAL EXPENDITURES FUND TOTAL	\$265,240	\$272,740

Courts - Supreme, Superior and District 0063

2021 Public Law 29 Part D 1

Initiative: Continues 3 limited-period Law Clerk positions through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$285,939	\$298,107
OTHER SPECIAL REVENUE FUNDS TOTAL	\$285,939	\$298,107

Courts - Supreme, Superior and District 0063

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Assistant Clerk position through June 17, 2023. The position was previously authorized in Public Law 2019, chapter 486.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$74,950	\$78,713
OTHER SPECIAL REVENUE FUNDS TOTAL	\$74,950	\$78,713

Courts - Supreme, Superior and District 0063

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Facility Engineer position through June 17, 2023. This position was previously authorized in Public Law 2019, chapter 343.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$122,352	\$127,472
OTHER SPECIAL REVENUE FUNDS TOTAL	\$122,352	\$127,472

Courts - Supreme, Superior and District 0063

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Child Protective and Juvenile Process Specialist position through June 17, 2023. This position was previously authorized in Public Law 2019, chapter 343.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$139,408	\$145,185
FEDERAL EXPENDITURES FUND TOTAL	\$139,408	\$145,185

Courts - Supreme, Superior and District 0063

2021 Public Law 29 Part D 1

Initiative: Continues 2 limited-period Collections Clerk positions and one limited-period Court Fine Screener position through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$250,658	\$257,010
OTHER SPECIAL REVENUE FUNDS TOTAL	\$250,658	\$257,010

Courts - Supreme, Superior and District 0063

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$1,566,169)	(\$1,594,453)
GENERAL FUND TOTAL	(\$1,566,169)	(\$1,594,453)

Courts - Supreme, Superior and District 0063

2021 Public Law 398 Part A 24

Initiative: Provides funding for increases in technology costs.

GENERAL FUND	2021-22	2022-23
All Other	\$80,000	\$80,000
GENERAL FUND TOTAL	\$80,000	\$80,000

Courts - Supreme, Superior and District 0063

2021 Public Law 398 Part A 24

Initiative: Provides funding for facility operation increases to operate 38 facilities across the State.

GENERAL FUND	2021-22	2022-23
All Other	\$762,927	\$762,927
GENERAL FUND TOTAL	\$762,927	\$762,927

Courts - Supreme, Superior and District 0063

2021 Public Law 398 Part A 24

Initiative: Establishes 10 Deputy Marshal positions to provide entry screening in the courthouses throughout the State.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$807,760	\$849,440
All Other	\$60,500	\$36,000
GENERAL FUND TOTAL	\$868,260	\$885,440

Courts - Supreme, Superior and District 0063

2021 Public Law 398 Part A 24

Initiative: Provides funding for the reclassification of one IT Field Tech Lead position to an IT Operations Administrator position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$20,289	\$20,284
GENERAL FUND TOTAL	\$20,289	\$20,284

Courts - Supreme, Superior and District 0063

2021 Public Law 398 Part A 24

Initiative: Provides funding for the reclassification of one Division Supervisor I position to a Court Operations Coordinator position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$11,658	\$12,243
GENERAL FUND TOTAL	\$11,658	\$12,243

Courts - Supreme, Superior and District 0063

2021 Public Law 398 Part A 24

Initiative: Provides funding for the reclassification of one Windows Administrator position to an IT Enterprise Architect position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$11,573	\$11,568
GENERAL FUND TOTAL	\$11,573	\$11,568

Courts - Supreme, Superior and District 0063

2021 Public Law 398 Part A 24

Initiative: Provides funding for the range change of one Revenue Manager position from range 16 to range 17.

GENERAL FUND	2021-22	2022-23
Personal Services	\$8,878	\$8,877
GENERAL FUND TOTAL	\$8,878	\$8,877

Courts - Supreme, Superior and District 0063

2021 Public Law 398 Part A 24

Initiative: Provides funding for the reclassification of one Senior Database Administrator position to a Senior DBA & Security Officer position.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$10,578	\$10,575
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,578	\$10,575

Courts - Supreme, Superior and District 0063

2021 Public Law 398 Part A 24

Initiative: Provides funding to move all current Deputy Marshal positions up one step.

GENERAL FUND	2021-22	2022-23
Personal Services	\$63,667	\$45,237
GENERAL FUND TOTAL	\$63,667	\$45,237

Courts - Supreme, Superior and District 0063

2021 Public Law 398 Part A 24

Initiative: Allocates funds to increase reimbursement for guardian ad litem services from \$60 per hour to \$80 per hour.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$972,234	\$972,234
OTHER SPECIAL REVENUE FUNDS TOTAL	\$972,234	\$972,234

Courts - Supreme, Superior and District 0063

2021 Public Law 483 Part GG 0

Initiative: Provides funding for civil legal services for persons unable to afford a lawyer to assist in recovery from the COVID-19 pandemic by providing additional funds to continue foreclosure assistance and community redevelopment legal assistance projects previously funded by grants from Bank of America settlement funds administered by the Maine Justice Foundation. These funds will be distributed by the administrator of the Maine Civil Legal Services Fund to the same providers in the same amounts as those expiring grants, notwithstanding and in addition to the amounts otherwise distributed pursuant to the Maine Revised Statutes, Title 4, section 18-A.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$295,504	\$295,504
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$295,504	\$295,504

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Continues 2 Assistant Clerk positions previously established by Financial Order JJ2200 F2 to support the additional work created with the implementation of new processes and technologies introduced during the COVID-19 pandemic. These positions end on June 8, 2025.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$157,426
GENERAL FUND TOTAL	\$0	\$157,426

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Continues 2 Law Clerk positions previously established by Financial Order JJ2200 F2 to support the in-depth review of debt buyer actions as required in the Maine Revised Statutes, Title 32, section 11019 and to support the backlog of cases resulting from the COVID-19 pandemic. These positions end on June 8, 2025.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$198,738
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$198,738</u>

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Establishes 3 Assistant Clerk positions to docket, process, file and manage matters before the court in support of the Maine courts throughout the State.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$236,139
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$236,139</u>

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Provides funding for an increase in temporary staffing contracts for marshal services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$50,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$50,000</u>

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Provides funding for an increase in lease costs at multiple court locations across the State.

GENERAL FUND	2021-22	2022-23
All Other	\$325,000	\$325,000
GENERAL FUND TOTAL	<u>\$325,000</u>	<u>\$325,000</u>

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Transfers 3 Assistant Clerk positions from Other Special Revenue Funds to the General Fund within the same program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$236,139
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$236,139</u>

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$236,139)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$236,139)</u>

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Establishes one Human Resources Generalist position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$105,179
GENERAL FUND TOTAL	\$0	\$105,179

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Establishes one Court Management Analyst position funded 75% General Fund and 25% Federal Expenditures Fund within the same program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$83,599
GENERAL FUND TOTAL	\$0	\$83,599

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$0	\$27,865
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$27,865

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Provides funding for STA-CAP costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$80,000

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Reallocates one Manager of Court Alternative Dispute Resolution position from 100% Other Special Revenue Funds to 65% Other Special Revenue Funds and 35% General Fund within the same program; one Civil Process and Foreclosure Diversion Program Manager position from 100% Other Special Revenue Funds to 65% Other Special Revenue Funds and 35% General Fund within the same program; and one Administrative/Data Assistant position from 100% Other Special Revenue Funds to 55% Other Special Revenue Funds and 45% General Fund within the same program; and transfers All Other to Personal Services to fund the reallocations.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$145,209
All Other	\$0	(\$145,209)
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$0	(\$145,209)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$145,209)

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Adjusts funding for the approved reorganization of one Real Time Court Reporter position to a Courtroom Technology Assistant position and transfers Personal Services to All Other to fund contracted temporary staffing services.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	(\$50,519)
All Other	\$0	\$50,519
GENERAL FUND TOTAL	\$0	\$0

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Continues 10 intermittent project Referee positions, effective April 1, 2022 through June 17, 2023, previously established by Financial Order JJ2201 F2 to address the backlog caused by the COVID-19 pandemic of nonjury, family and civil cases by providing a decision on referred cases and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$203,754
All Other	\$238,200	\$601,036
GENERAL FUND TOTAL	\$238,200	\$804,790

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Provides funding for the approved reorganization of one Administrative/Data Assistant position to a Court Management Analyst position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$7,162
GENERAL FUND TOTAL	\$0	\$7,162

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$0	\$8,757
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$8,757

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Establishes 8 Court Attendant positions to work as jury officers and control room technical assistants in a nonsworn capacity supporting the office of judicial marshals.

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	0.000	8.000
Personal Services	\$0	\$602,072
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$602,072</u>

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Provides funding for an increase in technology costs related to new operational requirements in response to the COVID-19 pandemic.

GENERAL FUND	2021-22	2022-23
All Other	\$153,000	\$145,000
GENERAL FUND TOTAL	<u>\$153,000</u>	<u>\$145,000</u>

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Establishes one IT Field Technician position and 4 Courtroom Technician positions to provide technical support in courtrooms and assist in updating courtroom technology throughout the State.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$495,606
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$495,606</u>

Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Provides ongoing funding for civil legal services for persons unable to afford a lawyer by providing additional funds available for distribution by the Civil Legal Services Fund Commission pursuant to the Maine Revised Statutes, Title 4, section 18-A, subsection 1.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,300,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,300,000</u>

Courts - Supreme, Superior and District 0063

2021 Public Law 684

Initiative: Provides ongoing funding to contract for an eWarrant System.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$225,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$225,000</u>

Courts - Supreme, Superior and District 0063

2021 Public Law 684

Initiative: Provides ongoing funding for technology costs to ensure judges and justices can access the eWarrant System off-site.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$31,000
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$31,000

Courts - Supreme, Superior and District 0063

2021 Public Law 689

Initiative: Provides one-time funding for programming changes to 2 existing case management systems.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$9,300
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$9,300

Courts - Supreme, Superior and District 0063

2021 Public Law 701

Initiative: Appropriates funds on a one-time basis for programming costs to enable the Judicial Department to transmit information electronically to the Department of Public Safety.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$10,800
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$10,800

Courts - Supreme, Superior and District 0063

2021 Public Law 739

Initiative: Provides funding for an increase in the fees and travel reimbursement paid to sheriffs and their deputies for service of civil process documents.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$35,194
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$35,194

**COURTS - SUPREME, SUPERIOR AND DISTRICT 0063
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	538.000	559.000
Personal Services	\$51,494,945	\$55,042,049
All Other	\$21,518,460	\$23,415,400
GENERAL FUND TOTAL	\$73,013,405	\$78,457,449
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$510,723	\$554,700
All Other	\$1,088,789	\$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	\$1,599,512	\$1,643,489
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	16.000
Personal Services	\$5,059,931	\$4,849,169
All Other	\$7,288,901	\$7,368,901
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,648,832	\$12,518,070
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$295,504	\$295,504
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$295,504	\$295,504

Judicial - Debt Service Z097

2021 Public Law 29 Part A 39

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
All Other	\$17,089,584	\$17,089,584
GENERAL FUND TOTAL	\$17,089,584	\$17,089,584

Judicial - Debt Service Z097

2021 Public Law 398 Part A 24

Initiative: Reduces funding on a one-time basis to reflect savings achieved by restructuring the 2011 debt issuance.

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	(\$1,045,657)
GENERAL FUND TOTAL	\$0	(\$1,045,657)

**JUDICIAL - DEBT SERVICE Z097
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$17,089,584	\$16,043,927
GENERAL FUND TOTAL	\$17,089,584	\$16,043,927

**JUDICIAL DEPARTMENT
DEPARTMENT TOTALS**

General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	538.000	559.000
Personal Services	\$51,494,945	\$55,042,049
All Other	\$38,608,044	\$39,459,327
General Fund Total	\$90,102,989	\$94,501,376
Federal Expenditures Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$510,723	\$554,700
All Other	\$1,088,789	\$1,088,789
Federal Expenditures Fund Total	\$1,599,512	\$1,643,489
Other Special Revenue Funds	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	16.000
Personal Services	\$5,059,931	\$4,849,169
All Other	\$7,288,901	\$7,368,901
Capital Expenditures	\$300,000	\$300,000
Other Special Revenue Funds Total	\$12,648,832	\$12,518,070
Federal Expenditures Fund - ARP State Fiscal Recovery	2021-22	2022-23
All Other	\$295,504	\$295,504
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$295,504	\$295,504

**JUDICIAL DEPARTMENT
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	558.000	576.000
Personal Services	\$57,065,599	\$60,445,918
All Other	\$47,281,238	\$48,212,521
Capital Expenditures	\$300,000	\$300,000
DEPARTMENT TOTAL - ALL FUNDS	\$104,646,837	\$108,958,439

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$94,549	\$97,590
All Other	\$31,350	\$31,350
GENERAL FUND TOTAL	\$125,899	\$128,940
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$134,332	\$136,739
All Other	\$68,588	\$68,588
FEDERAL EXPENDITURES FUND TOTAL	\$202,920	\$205,327
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Administration - Bureau of Labor Standards 0158

2021 Public Law 29 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2021-22	2022-23
Personal Services	\$6,620	\$3,080
All Other	(\$6,620)	(\$3,080)
GENERAL FUND TOTAL	\$0	\$0

Administration - Bureau of Labor Standards 0158

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$2,866)	(\$2,956)
GENERAL FUND TOTAL	(\$2,866)	(\$2,956)

ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$98,303	\$97,714
All Other	\$24,730	\$28,270
GENERAL FUND TOTAL	\$123,033	\$125,984
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$134,332	\$136,739
All Other	\$68,588	\$68,588
FEDERAL EXPENDITURES FUND TOTAL	\$202,920	\$205,327
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Administration - Labor 0030

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$246,028	\$248,589
All Other	\$282,907	\$282,907
GENERAL FUND TOTAL	\$528,935	\$531,496
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,239,507	\$1,256,956
All Other	\$2,891,665	\$2,891,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,131,172	\$4,148,621

Administration - Labor 0030

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$7,095)	(\$7,116)
GENERAL FUND TOTAL	(\$7,095)	(\$7,116)

Administration - Labor 0030

2021 Public Law 398 Part A 25

Initiative: Transfers funds from the General Fund to Other Special Revenue Funds in fiscal years 2021-22 and 2022-23 only for financial and human resources services within the same program in order to maintain operations within available resources.

GENERAL FUND	2021-22	2022-23
All Other	(\$55,009)	(\$55,276)
GENERAL FUND TOTAL	(\$55,009)	(\$55,276)
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$55,009	\$55,276
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,009	\$55,276

ADMINISTRATION - LABOR 0030		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$238,933	\$241,473
All Other	\$227,898	\$227,631
GENERAL FUND TOTAL	\$466,831	\$469,104
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,239,507	\$1,256,956
All Other	\$2,946,674	\$2,946,941
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,186,181	\$4,203,897

Blind and Visually Impaired - Division for the 0126

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,036,415	\$1,052,646
All Other	\$2,594,300	\$2,594,300
GENERAL FUND TOTAL	\$3,630,715	\$3,646,946
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$1,898,886	\$1,938,311
All Other	\$2,325,228	\$2,325,228
FEDERAL EXPENDITURES FUND TOTAL	\$4,224,114	\$4,263,539

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$115,726	\$116,638
All Other	\$212,044	\$212,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$327,770	\$328,682

Blind and Visually Impaired - Division for the 0126

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$29,161)	(\$29,393)
GENERAL FUND TOTAL	(\$29,161)	(\$29,393)

Blind and Visually Impaired - Division for the 0126

2021 Public Law 398 Part A 25

Initiative: Provides funding to increase the contract for one Teacher for the Visually Impaired position.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Blind and Visually Impaired - Division for the 0126

2021 Public Law 398 Part A 25

Initiative: Reallocates the cost of one Blindness Rehabilitation Specialist position from 100% General Fund and one Blindness Rehabilitation Specialist position from 100% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund each within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$1,900)	(\$208)
All Other	\$1,900	\$208
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$1,900	\$208
All Other	(\$1,900)	(\$208)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Blind and Visually Impaired - Division for the 0126

2021 Public Law 635 Part A 23

Initiative: Transfers and reallocates the cost of 5 Rehabilitation Counselor I positions from 40% Federal Expenditures Fund and 60% General Fund to 80% General Fund and 20% Federal Expenditures Fund within the same program. This initiative also provides funding in All Other for services for visually impaired clients.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$80,057	\$81,478
All Other	\$165,000	\$165,000
GENERAL FUND TOTAL	\$245,057	\$246,478
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$80,057)	(\$81,478)
FEDERAL EXPENDITURES FUND TOTAL	(\$80,057)	(\$81,478)

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,085,411	\$1,104,523
All Other	\$2,761,200	\$2,759,508
GENERAL FUND TOTAL	\$3,846,611	\$3,864,031
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
Personal Services	\$1,820,729	\$1,857,041
All Other	\$2,323,328	\$2,325,020
FEDERAL EXPENDITURES FUND TOTAL	\$4,144,057	\$4,182,061
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$115,726	\$116,638
All Other	\$217,044	\$217,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$332,770	\$333,682

Employment Security Services 0245

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	112.500	112.500
Personal Services	\$11,566,040	\$11,898,170
All Other	\$15,700,840	\$15,700,840
FEDERAL EXPENDITURES FUND TOTAL	\$27,266,880	\$27,599,010
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	47.000	47.000

Personal Services	\$2,029,875	\$2,077,353
All Other	\$1,373,146	\$1,373,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,403,021	\$3,450,499

EMPLOYMENT SECURITY TRUST FUND	2021-22	2022-23
All Other	\$174,350,000	\$174,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$174,350,000	\$174,350,000

Employment Security Services 0245

2021 Public Law 29 Part D 1

Initiative: Continues 13 limited-period Claims Adjudicator positions, previously continued by Financial Order 001092 F1, through June 10, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$974,662	\$959,257
All Other	\$19,240	\$18,935
FEDERAL EXPENDITURES FUND TOTAL	\$993,902	\$978,192

Employment Security Services 0245

2021 Public Law 29 Part D 1

Initiative: Continues one Tax Section Manager position and one Assistant UC Team Leader position, previously established by Financial Order 001091 F1, through June 10, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$201,977	\$198,218
All Other	\$3,987	\$3,913
FEDERAL EXPENDITURES FUND TOTAL	\$205,964	\$202,131

Employment Security Services 0245

2021 Public Law 29 Part D 1

Initiative: Continues the following limited-period positions, previously continued by Financial Order 001090 F1, through June 10, 2023: 4 Unemployment Comp Team Leader positions, 13 Fraud Investigator positions, 18 Accounting Specialist positions, 38 UC Eligibility Agent positions, 4 Accounting Technician positions, 2 Business Systems Q/A Analyst positions and 16 Claims Adjudicator positions.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$7,649,970	\$7,498,114
All Other	\$151,010	\$148,013
FEDERAL EXPENDITURES FUND TOTAL	\$7,800,980	\$7,646,127

Employment Security Services 0245

2021 Public Law 29 Part D 1

Initiative: Continues the following limited-period positions, previously continued by Financial Order 001090 F1, through June 10, 2023: 6 Claims Adjudicator positions, one Unemployment Comp Regional Manager position, 4 Unemployment Comp Team Leader positions, 8 UC Eligibility Agent positions, 9 Fraud Investigator positions, 2 Hearings Examiner positions and 5 Accounting Specialist positions.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$2,983,162	\$2,929,005
All Other	\$58,888	\$57,819
FEDERAL EXPENDITURES FUND TOTAL	\$3,042,050	\$2,986,824

Employment Security Services 0245

2021 Public Law 398 Part A 25

Initiative: Establishes 5 limited-period Accounting Associate II positions and one Business Systems Manager position through June 10, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$481,545	\$505,659
All Other	\$9,506	\$9,982
FEDERAL EXPENDITURES FUND TOTAL	\$491,051	\$515,641

Employment Security Services 0245

2021 Public Law 398 Part A 25

Initiative: Establishes 2 Public Service Coordinator I positions and one Public Service Manager II position.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$332,556	\$349,131
All Other	\$6,565	\$6,892
FEDERAL EXPENDITURES FUND TOTAL	\$339,121	\$356,023

Employment Security Services 0245

2021 Public Law 398 Part A 25

Initiative: Establishes allocation for the Unemployment Program Administrative Fund in order to support the operations of the unemployment insurance program.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$7,000,000	\$7,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,000,000	\$7,000,000

Employment Security Services 0245

2021 Public Law 398 Part A 25

Initiative: Reduces funding due to an approved reorganization of 5 limited-period Accounting Specialist positions to Accounting Associate II positions. These positions will end on June 10, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$13,265)	(\$13,950)
FEDERAL EXPENDITURES FUND TOTAL	(\$13,265)	(\$13,950)

Employment Security Services 0245

2021 Public Law 398 Part A 25

Initiative: Continues 2 limited-period Secretary Associate Legal positions and one Management Analyst II position previously continued by Financial Order 01090 F1 through June 10, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$245,135	\$257,153
All Other	\$4,839	\$5,076
FEDERAL EXPENDITURES FUND TOTAL	\$249,974	\$262,229

Employment Security Services 0245

2021 Public Law 635 Part A 23

Initiative: Transfers and reallocates the cost of 43 various positions from 50% Other Special Revenue Funds and 50% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program. Position detail is on file with the Bureau of the Budget. This initiative also transfers and reallocates the cost of 3 Claims Adjudicator positions from 50% Other Special Revenue Funds and 50% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	\$1,649,860	\$1,768,593
FEDERAL EXPENDITURES FUND TOTAL	\$1,649,860	\$1,768,593

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(43.000)	(43.000)
Personal Services	(\$1,649,860)	(\$1,768,593)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,649,860)	(\$1,768,593)

**EMPLOYMENT SECURITY SERVICES 0245
PROGRAM SUMMARY**

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	158.500	158.500
Personal Services	\$26,071,642	\$26,349,350
All Other	\$15,954,875	\$15,951,470
FEDERAL EXPENDITURES FUND TOTAL	\$42,026,517	\$42,300,820
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$380,015	\$308,760
All Other	\$8,373,146	\$8,373,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,753,161	\$8,681,906
EMPLOYMENT SECURITY TRUST FUND		
All Other	\$174,350,000	\$174,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$174,350,000	\$174,350,000

Employment Services Activity 0852

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$674,789	\$689,700
All Other	\$325,368	\$325,368
GENERAL FUND TOTAL	\$1,000,157	\$1,015,068
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	104.000	104.000
Personal Services	\$7,215,192	\$7,431,772
All Other	\$15,919,040	\$15,919,040
FEDERAL EXPENDITURES FUND TOTAL	\$23,134,232	\$23,350,812
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$898,248	\$920,381
All Other	\$718,591	\$718,591
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,616,839	\$1,638,972
COMPETITIVE SKILLS SCHOLARSHIP FUND		
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,254,760	\$1,279,320

All Other	\$2,586,161	\$2,586,161
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$3,840,921	\$3,865,481

Employment Services Activity 0852

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$19,121)	(\$19,438)
GENERAL FUND TOTAL	(\$19,121)	(\$19,438)

Employment Services Activity 0852

2021 Public Law 398 Part A 25

Initiative: Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund to better align the positions with their funding sources.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$15,982)	(\$16,324)
GENERAL FUND TOTAL	(\$15,982)	(\$16,324)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$709,888	\$724,360
All Other	\$23,590	\$24,071
FEDERAL EXPENDITURES FUND TOTAL	\$733,478	\$748,431

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	(\$232,692)	(\$240,593)
All Other	(\$7,733)	(\$7,994)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$240,425)	(\$248,587)

COMPETITIVE SKILLS SCHOLARSHIP FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$461,213)	(\$467,444)
All Other	\$461,213	\$467,444
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$0	\$0

Employment Services Activity 0852

2021 Public Law 398 Part A 25

Initiative: Transfers one Director of Labor Outreach & Education position and reallocates the cost from 100% Employment Services Activity program, Federal Expenditures Fund to 60% Regulation and Enforcement program, Federal Expenditures Fund and 40% Safety Education and Training Programs program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
----------------------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$108,408)	(\$108,977)
All Other	(\$3,602)	(\$3,621)
FEDERAL EXPENDITURES FUND TOTAL	(\$112,010)	(\$112,598)

Employment Services Activity 0852

2021 Public Law 398 Part A 25

Initiative: Provides funding for federal CARES Act funds to support workers who have lost their jobs.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,474,698	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,474,698	\$0

Employment Services Activity 0852

2021 Public Law 483 Part H 0

Initiative: Establishes 3 limited-period CareerCenter Consultant positions and one limited-period Employment and Training Specialist III position through December 14, 2024 to create, track and coordinate all activities related to the tuition remission program, including enrollment and payment processing.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Personal Services	\$315,105	\$328,884
All Other	\$109,895	\$521,116
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$425,000	\$850,000

Employment Services Activity 0852

2021 Public Law 483 Part H 0

Initiative: Establishes 2 limited-period CareerCenter Consultant positions through December 14, 2024 to provide information on stackable credentials and prior learning credits and to assist out-of-state and foreign-trained health care workers to quickly recredential as licensed providers in the State.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Personal Services	\$155,074	\$161,672
All Other	\$44,926	\$238,328
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$200,000	\$400,000

Employment Services Activity 0852

2021 Public Law 483 Part H 0

Initiative: Provides one-time funding that invests in training and stackable credential attainment for incumbent frontline health care workers. To retain this critical workforce and reduce turnover, funds will be used for tuition remission for direct service health care workers to attain credentials and move up to the next rung on their career pathway.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$1,575,000	\$5,650,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,575,000	\$5,650,000

Employment Services Activity 0852

2021 Public Law 483 Part H 0

Initiative: Provides funding to develop and refine health care career pathways and implement health care apprenticeships.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$900,000	\$1,800,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$900,000	\$1,800,000

Employment Services Activity 0852

2021 Public Law 483 Part H 0

Initiative: Provides one-time funds to contract with a media consulting firm to design and implement a statewide multimedia campaign that promotes direct care worker jobs as a career choice.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$500,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500,000	\$0

Employment Services Activity 0852

2021 Public Law 483 Part I 0

Initiative: Provides one-time funding to develop and refine career pathways within the industry and implement clean energy apprenticeships.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$500,000	\$1,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500,000	\$1,000,000

Employment Services Activity 0852

2021 Public Law 483 Part L 0

Initiative: Provides funding for youth preapprenticeship programs to support urgent workforce needs and support student exploration of good-paying careers.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$1,000,000	\$2,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,000,000	\$2,000,000

Employment Services Activity 0852

2021 Public Law 483 Part O 0

Initiative: Provides one-time funding to assist people in underserved populations with addressing basic needs and seeking employment.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$500,000	\$500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500,000	\$500,000

Employment Services Activity 0852

2021 Public Law 483 Part O 0

Initiative: Provides funding to expand the progressive employment program for all underrepresented populations and to provide technical assistance to employers.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$500,000	\$500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500,000	\$500,000

Employment Services Activity 0852

2021 Public Law 483 Part P 0

Initiative: Establishes 4 limited-period CareerCenter Consultant positions through June 8, 2024 to increase individualized employment services for people who have been out of work during the COVID-19 pandemic.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Personal Services	\$310,148	\$323,344
All Other	\$49,852	\$416,656
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$360,000	\$740,000

Employment Services Activity 0852

2021 Public Law 483 Part P 0

Initiative: Provides funding for apprenticeships to facilitate economic recovery for workers and businesses affected by the COVID-19 pandemic.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$1,750,000	\$2,250,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,750,000	\$2,250,000

Employment Services Activity 0852

2021 Public Law 483 Part P 0

Initiative: Provides funding for connecting workers affected by the COVID-19 pandemic with jobs that match their skills, interests and geographic area, for overcoming barriers like transportation and child care and for the development of an online portal for connecting multiple workforce resources.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$1,800,000	\$1,900,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,800,000	\$1,900,000

Employment Services Activity 0852

2021 Public Law 483 Part P 0

Initiative: Provides funding for the Competitive Skills Scholarship Program to train disadvantaged individuals affected by the COVID-19 pandemic.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$500,000	\$1,000,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500,000	\$1,000,000
---	-----------	-------------

Employment Services Activity 0852

2021 Public Law 483 Part P 0

Initiative: Provides funding to assist industries hardest hit by the COVID-19 pandemic with workforce development training, networking, recruitment and collaboration to raise career and industry awareness.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$1,700,000	\$2,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,700,000	\$2,000,000

Employment Services Activity 0852

2021 Public Law 483 Part P 0

Initiative: Establishes one limited-period Eligibility Specialist position through June 8, 2024 and provides All Other for outreach and other expenses related to the worker opportunity tax credit program in order to create incentives for employing traditionally disadvantaged populations, which have been hardest hit by the COVID-19 pandemic.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Personal Services	\$77,974	\$78,753
All Other	\$122,026	\$121,247
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$200,000	\$200,000

Employment Services Activity 0852

2021 Public Law 483 Part EE 0

Initiative: Establishes 16 limited-period CareerCenter Consultant positions through June 10, 2023.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Personal Services	\$1,240,592	\$1,293,376
All Other	\$9,189	\$9,189
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,249,781	\$1,302,565

Employment Services Activity 0852

2021 Public Law 635 Part A 23

Initiative: Eliminates 3 CareerCenter Consultant positions.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$234,424)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$234,424)

COMPETITIVE SKILLS SCHOLARSHIP FUND	2021-22	2022-23
Personal Services	\$0	(\$8,084)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$0	(\$8,084)

Employment Services Activity 0852

2021 Public Law 688

Initiative: Provides funds for one part-time Labor Program Specialist position and related All Other costs to provide staffing and other support to the Essential Support Workforce Advisory Committee through January 1, 2028.

GENERAL FUND	2021-22	2022-23
POSITIONS - FTE COUNT	0.000	0.250
Personal Services	\$0	\$18,249
All Other	\$0	\$10,789
GENERAL FUND TOTAL	\$0	\$29,038

Employment Services Activity 0852

2021 Public Law 709

Initiative: Provides ongoing funds to increase support for apprenticeship training reimbursement for registered apprenticeships within the Maine Apprenticeship Program as described in the Maine Revised Statutes, Title 26, section 3211, subsection 6, paragraph A.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Employment Services Activity 0852

2021 Public Law 709

Initiative: Provides ongoing funds for educational programs that include both industry-based and job-related classroom instruction that is designed to prepare individuals to enter into and succeed in a registered apprenticeship program.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

**EMPLOYMENT SERVICES ACTIVITY 0852
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	0.000	0.250
Personal Services	\$639,686	\$672,187
All Other	\$325,368	\$736,157
GENERAL FUND TOTAL	\$965,054	\$1,408,344
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	106.000	103.000
Personal Services	\$7,816,672	\$7,812,731
All Other	\$17,413,726	\$15,939,490
FEDERAL EXPENDITURES FUND TOTAL	\$25,230,398	\$23,752,221
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$665,556	\$679,788
All Other	\$710,858	\$710,597
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,376,414	\$1,390,385
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Personal Services	\$2,098,893	\$2,186,029
All Other	\$11,560,888	\$19,906,536
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$13,659,781	\$22,092,565
COMPETITIVE SKILLS SCHOLARSHIP FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$793,547	\$803,792
All Other	\$3,047,374	\$3,053,605
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$3,840,921	\$3,857,397

Labor Relations Board 0160

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$393,687	\$404,258
All Other	\$60,672	\$60,672
GENERAL FUND TOTAL	\$454,359	\$464,930

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$95,000	\$95,000
All Other	\$45,477	\$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477

Labor Relations Board 0160

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$11,602)	(\$11,883)
GENERAL FUND TOTAL	(\$11,602)	(\$11,883)

LABOR RELATIONS BOARD 0160		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$382,085	\$392,375
All Other	\$60,672	\$60,672
GENERAL FUND TOTAL	\$442,757	\$453,047
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$95,000	\$95,000
All Other	\$45,477	\$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477

Racial, Indigenous and Maine Tribal Populations Z287

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Racial, Indigenous and Maine Tribal Populations Z287

2021 Resolve 27

Initiative: Provides one-time funds for a study of the impact of policies regarding agriculture, access to land, access to grants and access to financing on African-American and indigenous farmers in the State.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$20,000	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$0
-----------------------------------	----------	-----

Racial, Indigenous and Maine Tribal Populations Z287

2021 Public Law 398 Part A 25

Initiative: Provides funding for professional services needed to further the work of the Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations. Revenue for this funding will be raised through donations and fund-raising efforts.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Racial, Indigenous and Maine Tribal Populations Z287

2021 Public Law 398 Part A 25

Initiative: Provides funding for one Public Service Executive I position, one Business Manager II position, one Public Service Coordinator I position and one Planning and Research Associate I position and related All Other to support the work of the Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$414,801	\$434,795
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$914,801	\$934,795

Racial, Indigenous and Maine Tribal Populations Z287

2021 Public Law 398 Part A 25

Initiative: Provides funding for the per diem costs for members of the Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations.

GENERAL FUND	2021-22	2022-23
Personal Services	\$46,500	\$46,500
GENERAL FUND TOTAL	\$46,500	\$46,500

Racial, Indigenous and Maine Tribal Populations Z287

2021 Public Law 398 Part A 25

Initiative: Provides base allocations to authorize expenditures from funds received from federal sources.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

Racial, Indigenous and Maine Tribal Populations Z287

2021 Public Law 436

Initiative: Deallocates funding for professional services needed to further the work of the Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations within the Department of Labor.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$50,000)	(\$50,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$50,000)	(\$50,000)

Racial, Indigenous and Maine Tribal Populations Z287

2021 Public Law 436

Initiative: Deappropriates funding for one Public Service Executive I position, one Business Manager II position, one Public Service Coordinator I position and one Planning and Research Associate I position and related All Other to support the work of the Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations within the Department of Labor effective October 1, 2021.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$311,101)	(\$434,795)
All Other	(\$375,000)	(\$500,000)
GENERAL FUND TOTAL	(\$686,101)	(\$934,795)

Racial, Indigenous and Maine Tribal Populations Z287

2021 Public Law 436

Initiative: Deappropriates funding for the per diem costs for members of the Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations within the Department of Labor effective October 1, 2021.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$34,875)	(\$46,500)
GENERAL FUND TOTAL	(\$34,875)	(\$46,500)

Racial, Indigenous and Maine Tribal Populations Z287

2021 Public Law 436

Initiative: Eliminates base allocations to authorize expenditures from funds received from federal sources.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	(\$500)	(\$500)
FEDERAL EXPENDITURES FUND TOTAL	(\$500)	(\$500)

Racial, Indigenous and Maine Tribal Populations Z287

2021 Public Law 635 Part A 23

Initiative: Adjusts funding to support the work of the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations between the Department of Labor, Racial, Indigenous and Maine Tribal Populations program and the Racial, Indigenous and Tribal Populations program in the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations.

GENERAL FUND	2021-22	2022-23
All Other	(\$125,000)	\$0
GENERAL FUND TOTAL	(\$125,000)	\$0

**RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$115,325	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$115,325	\$0
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS		
All Other	\$20,500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,500	\$500

Regulation and Enforcement 0159

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$775,047	\$789,648
All Other	\$170,296	\$170,296
GENERAL FUND TOTAL	\$945,343	\$959,944
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,137,102	\$1,149,794
All Other	\$112,921	\$112,921
FEDERAL EXPENDITURES FUND TOTAL	\$1,250,023	\$1,262,715

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.

	2021-22	2022-23
GENERAL FUND		
Personal Services	(\$22,490)	(\$22,777)
GENERAL FUND TOTAL	(\$22,490)	(\$22,777)

Regulation and Enforcement 0159

2021 Public Law 398 Part A 25

Initiative: Transfers one Director of Labor Outreach & Education position and reallocates the cost from 100% Employment Services Activity program, Federal Expenditures Fund to 60% Regulation and Enforcement program, Federal Expenditures Fund and 40% Safety Education and Training Programs program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$65,044	\$65,386
All Other	\$3,748	\$3,757
FEDERAL EXPENDITURES FUND TOTAL	\$68,792	\$69,143

Regulation and Enforcement 0159

2021 Public Law 398 Part A 25

Initiative: Reallocates the cost of one Occupational Health Safety Program Supervisor position and one Occupational Safety Specialist position from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program and reallocates related All Other in order to maintain a budget within available resources.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$95,429)	(\$97,911)
All Other	(\$15,935)	(\$15,346)
GENERAL FUND TOTAL	(\$111,364)	(\$113,257)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$95,429	\$97,911
All Other	\$18,838	\$18,299
FEDERAL EXPENDITURES FUND TOTAL	\$114,267	\$116,210

Regulation and Enforcement 0159

2021 Public Law 398 Part A 25

Initiative: Establishes 2 Labor & Safety Inspector positions and one Fraud Investigator position and increases All Other for related staff expenses and for funding additional legal support from the Office of the Attorney General in order to ensure compliance with state labor laws and protections for Maine workers.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$253,280	\$265,184
All Other	\$162,369	\$162,369
GENERAL FUND TOTAL	\$415,649	\$427,553

Regulation and Enforcement 0159

2021 Public Law 635 Part A 23

Initiative: Establishes one Occupational Safety Specialist position and provides funding for related All Other costs in order to increase the safety and health of Maine workplaces.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000

Personal Services	\$0	\$89,424
All Other	\$0	\$3,969
GENERAL FUND TOTAL	\$0	\$93,393

**REGULATION AND ENFORCEMENT 0159
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	12.000
Personal Services	\$910,408	\$1,023,568
All Other	\$316,730	\$321,288
GENERAL FUND TOTAL	\$1,227,138	\$1,344,856
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,297,575	\$1,313,091
All Other	\$135,507	\$134,977
FEDERAL EXPENDITURES FUND TOTAL	\$1,433,082	\$1,448,068

Rehabilitation Services 0799

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,295,272	\$1,321,688
All Other	\$3,369,946	\$3,369,946
GENERAL FUND TOTAL	\$4,665,218	\$4,691,634
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$8,361,562	\$8,582,342
All Other	\$9,651,981	\$9,651,981
FEDERAL EXPENDITURES FUND TOTAL	\$18,013,543	\$18,234,323
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$75,320	\$78,759
All Other	\$391,109	\$391,109
OTHER SPECIAL REVENUE FUNDS TOTAL	\$466,429	\$469,868

Rehabilitation Services 0799

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Rehabilitation Services Manager position and 3 limited-period Rehabilitation Counselor I positions, previously established by Public Law 2017, chapter 284, through September 18, 2021 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$84,914	\$0
All Other	\$370,320	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$455,234	\$0

Rehabilitation Services 0799

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$39,342)	(\$40,001)
GENERAL FUND TOTAL	(\$39,342)	(\$40,001)

Rehabilitation Services 0799

2021 Public Law 398 Part A 25

Initiative: Provides funding for the proposed reorganization of 2 Office Associate II positions to 2 Rehabilitation Counselor I positions and reduces All Other to fund the reorganization.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$11,404	\$11,974
All Other	(\$11,404)	(\$11,974)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Rehabilitation Services 0799

2021 Public Law 398 Part A 25

Initiative: Provides funding for the proposed reclassification of one Office Assistant II position to an Office Associate II position, retroactive to August 12, 2019, and reduces All Other to fund the position.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$13,725	\$7,135
All Other	(\$13,725)	(\$7,135)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

REHABILITATION SERVICES 0799**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,255,930	\$1,281,687
All Other	\$3,369,946	\$3,369,946
GENERAL FUND TOTAL	\$4,625,876	\$4,651,633
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$8,471,605	\$8,601,451
All Other	\$9,997,172	\$9,632,872
FEDERAL EXPENDITURES FUND TOTAL	\$18,468,777	\$18,234,323
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$75,320	\$78,759
All Other	\$391,109	\$391,109
OTHER SPECIAL REVENUE FUNDS TOTAL	\$466,429	\$469,868

Safety Education and Training Programs 0161

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,371,766	\$1,403,220
All Other	\$997,360	\$997,360
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,369,126	\$2,400,580

Safety Education and Training Programs 0161

2021 Public Law 29 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$12,570	\$5,847
All Other	(\$12,570)	(\$5,847)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Safety Education and Training Programs 0161

2021 Public Law 398 Part A 25

Initiative: Transfers one Director of Labor Outreach & Education position and reallocates the cost from 100% Employment Services Activity program, Federal Expenditures Fund to 60% Regulation and Enforcement program, Federal Expenditures Fund and 40% Safety Education and Training Programs program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$43,364	\$43,591
All Other	\$1,130	\$1,136
OTHER SPECIAL REVENUE FUNDS TOTAL	\$44,494	\$44,727

Safety Education and Training Programs 0161

2021 Public Law 398 Part A 25

Initiative: Reorganizes one Consumer Assistance Specialist position to a Labor & Safety Inspector position.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$15,351	\$15,348
All Other	\$400	\$400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,751	\$15,748

**SAFETY EDUCATION AND TRAINING PROGRAMS 0161
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,443,051	\$1,468,006
All Other	\$986,320	\$993,049
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,429,371	\$2,461,055

State Workforce Investment Board Z158

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$382,607	\$384,653
All Other	\$52,751	\$52,751
FEDERAL EXPENDITURES FUND TOTAL	\$435,358	\$437,404

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

**STATE WORKFORCE INVESTMENT BOARD Z158
PROGRAM SUMMARY**

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$382,607	\$384,653
All Other	\$52,751	\$52,751
FEDERAL EXPENDITURES FUND TOTAL	\$435,358	\$437,404
OTHER SPECIAL REVENUE FUNDS		
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

Workforce Research Z164

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$151,307	\$155,186
All Other	\$200,573	\$200,573
GENERAL FUND TOTAL	\$351,880	\$355,759
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
Personal Services	\$1,574,048	\$1,607,495
All Other	\$1,030,681	\$1,030,681
FEDERAL EXPENDITURES FUND TOTAL	\$2,604,729	\$2,638,176
OTHER SPECIAL REVENUE FUNDS		
All Other	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379

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.

	2021-22	2022-23
GENERAL FUND		
Personal Services	(\$4,392)	(\$4,489)
GENERAL FUND TOTAL	(\$4,392)	(\$4,489)

Workforce Research Z164

2021 Public Law 398 Part A 25

Initiative: Reallocates the cost of one Senior Economic Research Analyst position from 80% General Fund and 20% Federal Expenditures Fund to 90% General Fund and 10% Federal Expenditures Fund within the same program and provides funding for related STA-CAP costs in the first year of the biennium.

GENERAL FUND	2021-22	2022-23
Personal Services	\$9,023	\$0
GENERAL FUND TOTAL	\$9,023	\$0
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$9,023)	\$0
All Other	(\$165)	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$9,188)	\$0

Workforce Research Z164

2021 Public Law 398 Part A 25

Initiative: Reallocates funding for one Senior Economic Research Analyst position from 100% Federal Expenditures Fund to 100% General Fund in order to provide enhanced information on Maine's workforce.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,833	\$103,442
All Other	\$8,330	\$8,330
GENERAL FUND TOTAL	\$107,163	\$111,772
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$98,833)	(\$103,442)
FEDERAL EXPENDITURES FUND TOTAL	(\$98,833)	(\$103,442)

Workforce Research Z164

2021 Public Law 483 Part H 0

Initiative: Establishes one limited-period Statistician position through December 14, 2024 to collect and prepare data for analysis in order to ensure that services funded through the federal American Rescue Plan Act of 2021 are based on sound information and that results are accurately reported.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Personal Services	\$73,051	\$76,299
All Other	\$26,949	\$123,701
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$100,000	\$200,000

Workforce Research Z164

2021 Public Law 483 Part P 0

Initiative: Establishes one limited-period Senior Economic Research Analyst position through June 8, 2024 and provides All Other for evaluation of workforce programs funded by the federal American Rescue Plan Act of 2021 through data analysis and impact evaluations.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Personal Services	\$98,833	\$103,442
All Other	\$151,167	\$246,558
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$250,000	\$350,000

Workforce Research Z164

2021 Public Law 688

Initiative: Provides funds for one part-time Statistician II position and related All Other costs to support the collection of data for the Essential Support Workforce Advisory Committee through January 1, 2028.

GENERAL FUND	2021-22	2022-23
POSITIONS - FTE COUNT	0.000	0.250
Personal Services	\$0	\$13,748
All Other	\$0	\$3,649
GENERAL FUND TOTAL	\$0	\$17,397

WORKFORCE RESEARCH Z164		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.000	0.250
Personal Services	\$254,771	\$267,887
All Other	\$208,903	\$212,552
GENERAL FUND TOTAL	\$463,674	\$480,439
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,466,192	\$1,504,053
All Other	\$1,030,516	\$1,030,681
FEDERAL EXPENDITURES FUND TOTAL	\$2,496,708	\$2,534,734
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Personal Services	\$171,884	\$179,741
All Other	\$178,116	\$370,259
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$350,000	\$550,000

**LABOR, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	55.500	56.500
POSITIONS - FTE COUNT	0.000	0.500
Personal Services	\$4,980,852	\$5,081,414
All Other	\$7,295,447	\$7,716,024
General Fund Total	\$12,276,299	\$12,797,438
Federal Expenditures Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	410.500	407.500
Personal Services	\$47,461,354	\$47,959,109
All Other	\$46,976,463	\$45,135,849
Federal Expenditures Fund Total	\$94,437,817	\$93,094,958
Other Special Revenue Funds	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
Personal Services	\$4,014,175	\$4,003,907
All Other	\$13,948,507	\$13,935,242
Other Special Revenue Funds Total	\$17,962,682	\$17,939,149
Federal Expenditures Fund - ARP State Fiscal Recovery	2021-22	2022-23
Personal Services	\$2,270,777	\$2,365,770
All Other	\$11,739,004	\$20,276,795
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$14,009,781	\$22,642,565
Employment Security Trust Fund	2021-22	2022-23
All Other	\$174,350,000	\$174,350,000
Employment Security Trust Fund Total	\$174,350,000	\$174,350,000
Competitive Skills Scholarship Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$793,547	\$803,792
All Other	\$3,047,374	\$3,053,605
Competitive Skills Scholarship Fund Total	\$3,840,921	\$3,857,397

LABOR, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	510.000	508.000
POSITIONS - FTE COUNT	0.000	0.500
Personal Services	\$59,520,705	\$60,213,992
All Other	\$257,356,795	\$264,467,515
DEPARTMENT TOTAL - ALL FUNDS	\$316,877,500	\$324,681,507

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

2021 Public Law 29 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,553,295	\$1,605,664
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,910,052	\$1,962,421

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,553,295	\$1,605,664
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,910,052	\$1,962,421

LAW AND LEGISLATIVE REFERENCE LIBRARY		
DEPARTMENT TOTALS		
General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,553,295	\$1,605,664
All Other	\$356,757	\$356,757
General Fund Total	\$1,910,052	\$1,962,421

LAW AND LEGISLATIVE REFERENCE LIBRARY

DEPARTMENT TOTALS - ALL FUNDS

2021-22

2022-23

POSITIONS - LEGISLATIVE COUNT

14,000

14,000

Personal Services

\$1,553,295

\$1,605,664

All Other

\$356,757

\$356,757

DEPARTMENT TOTAL - ALL FUNDS

\$1,910,052

\$1,962,421

LEGISLATURE

Citizen Trade Policy Commission Z173

2021 Public Law 29 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND

2021-22

2022-23

Personal Services

\$1,320

\$1,320

All Other

\$36,300

\$26,300

GENERAL FUND TOTAL

\$37,620

\$27,620

Citizen Trade Policy Commission Z173

2021 Public Law 687

Initiative: Transfers funding for the Citizen Trade Policy Commission from the Legislature to the International Commerce program within the Department of Economic and Community Development

GENERAL FUND

2021-22

2022-23

Personal Services

\$0

(\$1,320)

All Other

\$0

(\$26,300)

GENERAL FUND TOTAL

\$0

(\$27,620)

CITIZEN TRADE POLICY COMMISSION Z173

PROGRAM SUMMARY

GENERAL FUND

2021-22

2022-23

Personal Services

\$1,320

\$0

All Other

\$36,300

\$0

GENERAL FUND TOTAL

\$37,620

\$0

Interstate Cooperation - Commission on 0053

2021 Public Law 29 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND

2021-22

2022-23

All Other

\$209,557

\$209,557

GENERAL FUND TOTAL	\$209,557	\$209,557
--------------------	-----------	-----------

INTERSTATE COOPERATION - COMMISSION ON 0053		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$209,557	\$209,557
GENERAL FUND TOTAL	\$209,557	\$209,557

Legislature 0081

2021 Public Law 224 Part A 3

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
HIGHWAY FUND TOTAL	\$13,000	\$8,125

Legislature 0081

2021 Public Law 29 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	155.500	155.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$25,478,207	\$27,471,067
All Other	\$4,232,670	\$4,592,154
GENERAL FUND TOTAL	\$29,710,877	\$32,063,221

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

Legislature 0081

2021 Resolve 120

Initiative: Provides one-time funding to the Office of the Revisor of Statutes to contract with an outside entity to review Titles 22, 22-A, 25 and 34-A of the Maine Revised Statutes for stigmatizing language and to prepare a report to the Joint Standing Committee on Criminal Justice and Public Safety by January 15, 2022, with draft legislation to amend the laws to change the stigmatizing language to respectful language.

GENERAL FUND	2021-22	2022-23
All Other	\$11,400	\$0
GENERAL FUND TOTAL	\$11,400	\$0

Legislature 0081

2021 Public Law 423

Initiative: Appropriates funds for the ongoing costs of Legislator participation on the Maine Health Data Organization Health Information Advisory Committee.

GENERAL FUND	2021-22	2022-23
Personal Services	\$220	\$220
All Other	\$560	\$560
GENERAL FUND TOTAL	\$780	\$780

Legislature 0081

2021 Public Law 450

Initiative: Appropriates funds for the costs to the Legislature to contract with the University of Maine System to establish and maintain, for its duration, the Maine Workforce, Research, Development and Student Achievement Institute.

GENERAL FUND	2021-22	2022-23
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Legislature 0081

2021 Public Law 635 Part A 24

Initiative: Establishes one Senior Legislative Analyst position and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$139,170
All Other	\$0	\$19,955
GENERAL FUND TOTAL	\$0	\$159,125

**LEGISLATURE 0081
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	155.500	156.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$25,478,427	\$27,610,457
All Other	\$4,344,630	\$4,712,669
GENERAL FUND TOTAL	\$29,823,057	\$32,323,126
HIGHWAY FUND	2021-22	2022-23
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
HIGHWAY FUND TOTAL	\$13,000	\$8,125
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

State House and Capitol Park Commission 0615

2021 Public Law 29 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**STATE HOUSE AND CAPITOL PARK COMMISSION 0615
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Study Commissions - Funding 0444

2021 Public Law 29 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Study Commissions - Funding 0444

2021 Resolve 59

Initiative: Allocates funds received from contributions for the costs to the Legislature of the Commission To Increase Housing Opportunities in Maine by Studying Zoning and Land Use Restrictions.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$880	\$0
All Other	\$1,370	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,250	\$0

Study Commissions - Funding 0444

2021 Resolve 122

Initiative: Allocates funds on a one-time basis to the Legislature for the costs of contracting with an outside entity to conduct and complete an actuarial study as required for the Commission To Develop a Paid Family and Medical Leave Benefits Program.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$200,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$0

Study Commissions - Funding 0444

2021 Resolve 173

Initiative: Allocates funds from outside sources for the costs to the Legislature of the Task Force To Study the Process for Bringing Criminal Cases in Situations of Violence against Health Care Workers.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$440	\$440
All Other	\$560	\$810
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$1,250

Study Commissions - Funding 0444

2021 Resolve 174

Initiative: Allocates funds for the costs to the Legislature of the Task Force To Study the Creation of a Comprehensive Career and Technical Education System.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$440	\$440
All Other	\$560	\$810
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$1,250

Study Commissions - Funding 0444

2021 Resolve 177

Initiative: Allocates funds for the costs to the Legislature of the Advisory Panel To Better Understand and Make Recommendations Regarding the Implications of Genome-editing Technology for the Citizens of the State.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$0	\$1,320
All Other	\$0	\$1,930
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,250

Study Commissions - Funding 0444

2021 Resolve 183

Initiative: Allocates funds from outside sources for the costs to the Legislature of the Committee To Study Court-ordered Treatment for Substance Use Disorder.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$660	\$660
All Other	\$840	\$1,090
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,500	\$1,750

Study Commissions - Funding 0444

2021 Resolve 184

Initiative: Allocates funds for the costs to the Legislature of the Commission To Increase Housing Opportunities in Maine by Studying Land Use Regulations and Short-term Rentals.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$0	\$880
All Other	\$0	\$1,370
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,250

Study Commissions - Funding 0444

2021 Public Law 405

Initiative: Allocates funds received from contributions for the costs to the Legislature of the Committee to Study the Feasibility of Creating Basic Income Security including the costs of hiring an outside consultant.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$1,320	\$0
All Other	\$23,680	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$0

Study Commissions - Funding 0444

2021 Public Law 635 Part A 24

Initiative: Provides one-time funding to support the costs of contracting with an outside entity to conduct and complete an actuarial study as required for the Commission To Develop a Paid Family and Medical Leave Benefits Program by Resolve 2021, chapter 122.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$300,000

Study Commissions - Funding 0444

2021 Public Law 635 Part A 24

Initiative: Provides funding for reimbursement to Legislators appointed to the Advisory Committee on the Fund To Address PFAS Contamination

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$4,500
GENERAL FUND TOTAL	\$0	\$4,500

STUDY COMMISSIONS - FUNDING 0444		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$10,775
GENERAL FUND TOTAL	\$10,000	\$14,500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$3,740	\$3,740
All Other	\$227,510	\$306,510
OTHER SPECIAL REVENUE FUNDS TOTAL	\$231,250	\$310,250

Uniform State Laws - Commission on 0242

2021 Public Law 29 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$10,000	\$10,000

GENERAL FUND TOTAL

\$10,000

\$10,000

**UNIFORM STATE LAWS - COMMISSION ON 0242
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

**LEGISLATURE
DEPARTMENT TOTALS**

General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	155.500	156.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$25,483,472	\$27,614,182
All Other	\$4,674,596	\$5,010,835
General Fund Total	\$30,158,068	\$32,625,017
Highway Fund	2021-22	2022-23
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
Highway Fund Total	\$13,000	\$8,125
Other Special Revenue Funds	2021-22	2022-23
Personal Services	\$3,740	\$3,740
All Other	\$238,010	\$317,010
Other Special Revenue Funds Total	\$241,750	\$320,750

LEGISLATURE

DEPARTMENT TOTALS - ALL FUNDS

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	155.500	156.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$25,492,932	\$27,621,497
All Other	\$4,919,886	\$5,332,395
DEPARTMENT TOTAL - ALL FUNDS	\$30,412,818	\$32,953,892

LIBRARY, MAINE STATE

Administration - Library 0215

2021 Public Law 29 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$173,680	\$175,348
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$259,618	\$261,286

Administration - Library 0215

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$5,029)	(\$5,046)
GENERAL FUND TOTAL	(\$5,029)	(\$5,046)

ADMINISTRATION - LIBRARY 0215		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$168,651	\$170,302
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$254,589	\$256,240

Blind and Visually Impaired News Access Fund Z275

2021 Public Law 29 Part A 43

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$40,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000

BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$40,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000

Imagination Library of Maine Program Z338

2021 Public Law 635 Part A 25

Initiative: Provides one-time funding for the Imagination Library of Maine.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$200,000

IMAGINATION LIBRARY OF MAINE PROGRAM Z338		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$200,000

Maine Public Library Fund Z144

2021 Public Law 29 Part A 43

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$52,000	\$52,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,000	\$52,000

MAINE PUBLIC LIBRARY FUND Z144		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$52,000	\$52,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,000	\$52,000

Maine State Library 0217

2021 Public Law 29 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,419,155	\$2,457,145
All Other	\$994,633	\$994,633
GENERAL FUND TOTAL	\$3,413,788	\$3,451,778

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$974,868	\$987,621
All Other	\$587,171	\$587,171
FEDERAL EXPENDITURES FUND TOTAL	\$1,562,039	\$1,574,792

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$719,977	\$719,977

OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977
-----------------------------------	-----------	-----------

Maine State Library 0217

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$70,206)	(\$70,801)
GENERAL FUND TOTAL	(\$70,206)	(\$70,801)

Maine State Library 0217

2021 Public Law 398 Part A 26

Initiative: Provides funding for approved reorganization for one Librarian III position to a Librarian Specialized Services position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$6,016	\$6,015
GENERAL FUND TOTAL	\$6,016	\$6,015

Maine State Library 0217

2021 Public Law 398 Part B 1

Initiative: RECLASSIFICATION

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$16,781	\$17,381
All Other	(\$16,781)	(\$17,381)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Maine State Library 0217

2021 Public Law 635 Part A 25

Initiative: Establishes one limited-period Librarian Specialized Services position to support statewide library systems and resource sharing and provides funding for related All Other costs. This position ends June 8, 2025.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$100,625
All Other	\$0	\$5,400
GENERAL FUND TOTAL	\$0	\$106,025

Maine State Library 0217

2021 Public Law 635 Part A 25

Initiative: Establishes one Director of Special Projects position to support growth in statewide library initiatives and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$111,993
All Other	\$0	\$5,400
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$117,393</u>

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	<u>\$8,148</u>	<u>\$20,616</u>

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	<u>\$31,000</u>	<u>\$65,000</u>

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	<u>\$10,000</u>	<u>\$10,000</u>

MAINE STATE LIBRARY 0217**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	30.000	31.000
Personal Services	\$2,354,965	\$2,604,977
All Other	\$1,043,781	\$1,101,049
GENERAL FUND TOTAL	\$3,398,746	\$3,706,026
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$991,649	\$1,005,002
All Other	\$570,390	\$569,790
FEDERAL EXPENDITURES FUND TOTAL	\$1,562,039	\$1,574,792
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$719,977	\$719,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977

Statewide Library Information System 0185

2021 Public Law 29 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786

STATEWIDE LIBRARY INFORMATION SYSTEM 0185**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786

**LIBRARY, MAINE STATE
DEPARTMENT TOTALS**

General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	31.000	32.000
Personal Services	\$2,523,616	\$2,775,279
All Other	\$1,372,505	\$1,429,773
General Fund Total	\$3,896,121	\$4,205,052
Federal Expenditures Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$991,649	\$1,005,002
All Other	\$570,390	\$569,790
Federal Expenditures Fund Total	\$1,562,039	\$1,574,792
Other Special Revenue Funds	2021-22	2022-23
All Other	\$811,977	\$1,011,977
Other Special Revenue Funds Total	\$811,977	\$1,011,977

LIBRARY, MAINE STATE DEPARTMENT TOTALS - ALL FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	42.000	43.000
Personal Services	\$3,515,265	\$3,780,281
All Other	\$2,754,872	\$3,011,540
DEPARTMENT TOTAL - ALL FUNDS	\$6,270,137	\$6,791,821

MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL

Maine Children's Cabinet Early Childhood Advisory Council Z282

2021 Public Law 29 Part A 44

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL Z282
PROGRAM SUMMARY**

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL
DEPARTMENT TOTALS**

	2021-22	2022-23
Federal Expenditures Fund		
All Other	\$500	\$500
Federal Expenditures Fund Total	\$500	\$500
Other Special Revenue Funds		
All Other	\$500	\$500
Other Special Revenue Funds Total	\$500	\$500

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
All Other	\$1,000	\$1,000
DEPARTMENT TOTAL - ALL FUNDS	\$1,000	\$1,000

MAINE CONNECTIVITY AUTHORITY

Maine Connectivity Authority Z321

2021 Public Law 483 Part R 0

Initiative: Provides one-time funding for the expansion of affordable high-speed broadband access in the State, leveraging private funding and ensuring long-term benefit for the State through the new Maine Connectivity Authority. The new Maine Connectivity Authority will collaborate with organizations representing marginalized and historically disadvantaged groups when making determinations regarding the distribution of these funds.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$10,000,000	\$11,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$10,000,000	\$11,000,000

**MAINE CONNECTIVITY AUTHORITY Z321
PROGRAM SUMMARY**

	2021-22	2022-23
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$10,000,000	\$11,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$10,000,000	\$11,000,000

**MAINE CONNECTIVITY AUTHORITY
DEPARTMENT TOTALS**

	2021-22	2022-23
Federal Expenditures Fund - ARP State Fiscal Recovery		
All Other	\$10,000,000	\$11,000,000
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$10,000,000	\$11,000,000

**MAINE CONNECTIVITY AUTHORITY
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
All Other	\$10,000,000	\$11,000,000
DEPARTMENT TOTAL - ALL FUNDS	\$10,000,000	\$11,000,000

MAINE LOBSTER MARKETING COLLABORATIVE

Lobster Promotion Fund 0701

2021 Public Law 29 Part A 45

Initiative: BASELINE BUDGET

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$2,686,000	\$2,686,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,686,000	\$2,686,000

Lobster Promotion Fund 0701

2021 Public Law 755

Initiative: Deallocates funding because of a reduction in revenue from the license surcharge

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	(\$380,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$380,000)

**LOBSTER PROMOTION FUND 0701
PROGRAM SUMMARY**

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$2,686,000	\$2,306,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,686,000	\$2,306,000

**MAINE LOBSTER MARKETING COLLABORATIVE
DEPARTMENT TOTALS**

	2021-22	2022-23
Other Special Revenue Funds		
All Other	\$2,686,000	\$2,306,000
Other Special Revenue Funds Total	\$2,686,000	\$2,306,000

**MAINE LOBSTER MARKETING COLLABORATIVE
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
All Other	\$2,686,000	\$2,306,000
DEPARTMENT TOTAL - ALL FUNDS	\$2,686,000	\$2,306,000

MAINE REDEVELOPMENT LAND BANK AUTHORITY

Maine Redevelopment Land Bank Fund Z346

2021 Public Law 664

Initiative: Provides allocation to authorize expenditures to support the Maine Redevelopment Land Bank Authority.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$922,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$922,500

**MAINE REDEVELOPMENT LAND BANK FUND Z346
PROGRAM SUMMARY**

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$922,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$922,500

**MAINE REDEVELOPMENT LAND BANK AUTHORITY
DEPARTMENT TOTALS**

	2021-22	2022-23
Other Special Revenue Funds		
All Other	\$0	\$922,500
Other Special Revenue Funds Total	\$0	\$922,500

**MAINE REDEVELOPMENT LAND BANK AUTHORITY
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
All Other	\$0	\$922,500
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$922,500

MAINE RETIREMENT SAVINGS BOARD

Maine Retirement Savings Program Z326

2021 Public Law 356

Initiative: Allocates funds to the Maine Retirement Savings Program Enterprise Fund to be used in accordance with the Maine Revised Statutes, Title 5, chapter 7-A.

	2021-22	2022-23
MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND		
All Other	\$1,600,000	\$0
MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND TOTAL	\$1,600,000	\$0

**MAINE RETIREMENT SAVINGS PROGRAM Z326
PROGRAM SUMMARY**

	2021-22	2022-23
MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND		
All Other	\$1,600,000	\$0
MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND TOTAL	\$1,600,000	\$0

**MAINE RETIREMENT SAVINGS BOARD
DEPARTMENT TOTALS**

	2021-22	2022-23
Maine Retirement Savings Program Enterprise Fund		
All Other	\$1,600,000	\$0
Maine Retirement Savings Program Enterprise Fund Total	\$1,600,000	\$0

MAINE RETIREMENT SAVINGS BOARD**DEPARTMENT TOTALS - ALL FUNDS****2021-22****2022-23****All Other****\$1,600,000****\$0****DEPARTMENT TOTAL - ALL FUNDS****\$1,600,000****\$0****MARINE RESOURCES, DEPARTMENT OF****Bureau of Marine Science 0027**

2021 Public Law 29 Part A 46

Initiative: BASELINE BUDGET

GENERAL FUND**2021-22****2022-23**

POSITIONS - LEGISLATIVE COUNT

15.000

15.000

Personal Services

\$1,655,700

\$1,689,637

All Other

\$590,528

\$590,528

GENERAL FUND TOTAL

\$2,246,228

\$2,280,165

FEDERAL EXPENDITURES FUND**2021-22****2022-23**

POSITIONS - LEGISLATIVE COUNT

22.000

22.000

POSITIONS - FTE COUNT

2.000

2.000

Personal Services

\$1,715,939

\$1,746,033

All Other

\$757,275

\$757,308

FEDERAL EXPENDITURES FUND TOTAL

\$2,473,214

\$2,503,341

OTHER SPECIAL REVENUE FUNDS**2021-22****2022-23**

POSITIONS - LEGISLATIVE COUNT

13.000

13.000

Personal Services

\$1,384,868

\$1,418,244

All Other

\$873,406

\$873,385

OTHER SPECIAL REVENUE FUNDS TOTAL

\$2,258,274

\$2,291,629

Bureau of Marine Science 0027

2021 Public Law 27

Initiative: Provides an ongoing allocation for the administration of a scallop license lottery program and development of programs that address the restoration, development or conservation of scallop resources.

OTHER SPECIAL REVENUE FUNDS**2021-22****2022-23**

All Other

\$50,000

\$50,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$50,000

\$50,000

Bureau of Marine Science 0027

2021 Public Law 29 Part D 1

Initiative: Continues one Marine Resource Scientist I position previously continued by Financial Order 001096 F1 and provides funding for related All Other costs to identify, document and test experimental lobster fishing gear modifications to reduce the risk of entanglement for endangered North Atlantic right whales. The position will end on June 10, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$88,577	\$92,762
All Other	\$4,158	\$4,354
FEDERAL EXPENDITURES FUND TOTAL	\$92,735	\$97,116

Bureau of Marine Science 0027

2021 Public Law 29 Part D 1

Initiative: Reduces funding for the rent on the Department of Marine Resources facility in Bangor.

GENERAL FUND	2021-22	2022-23
All Other	(\$30,000)	(\$30,000)
GENERAL FUND TOTAL	(\$30,000)	(\$30,000)

Bureau of Marine Science 0027

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$47,110)	(\$47,796)
GENERAL FUND TOTAL	(\$47,110)	(\$47,796)

Bureau of Marine Science 0027

2021 Public Law 398 Part A 27

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist IV position from 100% General Fund to 42% General Fund and 58% Other Special Revenue Funds within the same program and reallocates the cost of one Marine Resource Scientist II position from 100% Other Special Revenue Funds to 72% General Fund and 28% Other Special Revenue Funds within the same program and adjusts related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$3,468)	(\$799)
GENERAL FUND TOTAL	(\$3,468)	(\$799)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$3,468	\$799
All Other	\$163	\$38
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,631	\$837

Bureau of Marine Science 0027

2021 Public Law 398 Part A 27

Initiative: Reallocates one Marine Resource Scientist III position from 70% Other Special Revenue Funds and 30% Federal Expenditures Fund to 56% Other Special Revenue Funds and 44% Federal Expenditures Fund and adjusts related All Other costs within the same program.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$17,792	\$17,951
All Other	\$835	\$843
FEDERAL EXPENDITURES FUND TOTAL	\$18,627	\$18,794
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	(\$17,792)	(\$17,951)
All Other	(\$835)	(\$843)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$18,627)	(\$18,794)

Bureau of Marine Science 0027

2021 Public Law 398 Part A 27

Initiative: Transfers and reallocates one Marine Resource Specialist II position from 100% Other Special Revenue Funds to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds and adjusts related All Other costs within the same program.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$42,057	\$43,973
All Other	\$1,974	\$2,064
FEDERAL EXPENDITURES FUND TOTAL	\$44,031	\$46,037
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$42,057)	(\$43,973)
All Other	(\$1,974)	(\$2,064)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$44,031)	(\$46,037)

Bureau of Marine Science 0027

2021 Public Law 398 Part A 27

Initiative: Reallocates one Marine Resource Specialist II position from 75% Other Special Revenue Funds and 25% General Fund to 50% Other Special Revenue Funds, 25% Federal Expenditures Fund and 25% General Fund and adjusts related All Other costs within the same program.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$19,391	\$20,374
All Other	\$910	\$956
FEDERAL EXPENDITURES FUND TOTAL	\$20,301	\$21,330
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	(\$19,391)	(\$20,374)
All Other	(\$911)	(\$957)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$20,302)	(\$21,331)

Bureau of Marine Science 0027

2021 Public Law 398 Part A 27

Initiative: Reallocates one Marine Resource Technician position from 50% Federal Expenditures Fund and 50% Other Special Revenue Funds to 100% Federal Expenditures Fund and adjusts related All Other costs within the same program.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$35,852	\$37,463
All Other	\$1,683	\$1,759
FEDERAL EXPENDITURES FUND TOTAL	\$37,535	\$39,222
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	(\$35,852)	(\$37,463)
All Other	(\$1,683)	(\$1,759)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$37,535)	(\$39,222)

Bureau of Marine Science 0027

2021 Public Law 398 Part A 27

Initiative: Transfers 16 positions and related All Other from the Bureau of Marine Science program to the Sea Run Fisheries and Habitat program. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$349,774)	(\$359,570)
GENERAL FUND TOTAL	(\$349,774)	(\$359,570)
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	(\$923,696)	(\$951,406)
All Other	(\$836,022)	(\$837,397)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,759,718)	(\$1,788,803)
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$136,984)	(\$137,950)
All Other	(\$98,592)	(\$98,423)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$235,576)	(\$236,373)

Bureau of Marine Science 0027

2021 Public Law 398 Part A 27

Initiative: Provides funding for approved reclassifications for 4 Marine Resource Scientist II positions to Marine Resource Scientist III positions, 2 Marine Resource Specialist II positions to Marine Resource Scientist I positions, one Marine Resource Scientist III position to a Marine Resource Scientist IV position, one Marine Resource Scientist I position to a Marine Resource Scientist II position and 2 Conservation Aide positions to Marine Resource Specialist II positions.

GENERAL FUND	2021-22	2022-23
Personal Services	\$27,572	\$20,731
GENERAL FUND TOTAL	\$27,572	\$20,731
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$22,214	\$9,473
All Other	\$1,249	\$1,970
FEDERAL EXPENDITURES FUND TOTAL	\$23,463	\$11,443
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$5,232	\$3,870
All Other	\$115	\$182
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,347	\$4,052

Bureau of Marine Science 0027

2021 Public Law 398 Part A 27

Initiative: Provides funding for approved reclassifications for one Marine Resource Specialist I position to a Marine Resource Specialist II position, one Marine Resource Specialist II position to a Marine Resource Scientist I position, one Inventory and Property Specialist position to a Management Analyst II position, one Office Associate II position to an Accounting Associate II position and one Accounting Associate II position to a Management Analyst I position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,228	\$1,933
GENERAL FUND TOTAL	\$1,228	\$1,933
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$9,130	\$5,804
All Other	\$173	\$272
FEDERAL EXPENDITURES FUND TOTAL	\$9,303	\$6,076

Bureau of Marine Science 0027

2021 Public Law 398 Part A 27

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position from 75% Federal Expenditures Fund and 25% General Fund in the Bureau of Marine Science program to 100% General Fund in the Bureau of Policy and Management program.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$24,666)	(\$25,674)
GENERAL FUND TOTAL	(\$24,666)	(\$25,674)
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$74,000)	(\$77,020)
All Other	(\$3,474)	(\$3,615)
FEDERAL EXPENDITURES FUND TOTAL	(\$77,474)	(\$80,635)

Bureau of Marine Science 0027

2021 Public Law 398 Part A 27

Initiative: Establishes one Public Service Coordinator II position funded 50% Bureau of Marine Science program and 50% Bureau of Policy and Management program within the same fund.

GENERAL FUND	2021-22	2022-23
Personal Services	\$58,431	\$61,273
GENERAL FUND TOTAL	\$58,431	\$61,273

Bureau of Marine Science 0027

2021 Public Law 398 Part A 27

Initiative: Establishes one Marine Resource Scientist II position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,161	\$99,660
GENERAL FUND TOTAL	\$95,161	\$99,660

Bureau of Marine Science 0027

2021 Public Law 398 Part A 27

Initiative: Provides funding for the approved reclassification of one Marine Resource Technician position to a Marine Resource Specialist II position.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$637	\$742
All Other	\$30	\$38
FEDERAL EXPENDITURES FUND TOTAL	\$667	\$780

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$638	\$742
All Other	\$30	\$38
OTHER SPECIAL REVENUE FUNDS TOTAL	\$668	\$780

Bureau of Marine Science 0027

2021 Public Law 398 Part A 27

Initiative: Provides funding for the approved reorganization of one Marine Resource Specialist II position to a Marine Resource Scientist I position.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$19,728	\$7,008
All Other	\$926	\$329
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,654	\$7,337

Bureau of Marine Science 0027

2021 Public Law 398 Part A 27

Initiative: Reorganizes 2 seasonal half-time Conservation Aide positions to one full-time position and reclassifies the Conservation Aide position to a Marine Resource Specialist II position and includes retroactive pay. Also transfers this Marine Resource Specialist II position from the Bureau of Marine Science program to the Sea Run Fisheries and Habitat program within the same fund.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$15,573)	(\$16,242)
GENERAL FUND TOTAL	(\$15,573)	(\$16,242)
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	(\$15,557)	(\$16,244)
All Other	(\$731)	(\$762)
FEDERAL EXPENDITURES FUND TOTAL	(\$16,288)	(\$17,006)

Bureau of Marine Science 0027

2021 Public Law 398 Part A 27

Initiative: Provides funding for approved reclassifications for one Marine Resource Scientist III position to a Marine Resource Scientist IV position, 3 Marine Resource Scientist I positions to Marine Resource Scientist II positions and one Conservation Aide position to a Marine Resource Specialist I position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$3,753	\$1,042
GENERAL FUND TOTAL	\$3,753	\$1,042
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$31,335	\$23,459
All Other	\$928	\$1,101
FEDERAL EXPENDITURES FUND TOTAL	\$32,263	\$24,560

Bureau of Marine Science 0027

2021 Public Law 483 Part V 0

Initiative: Provides one-time funding to support energy efficiency improvements and improved public access to the ocean at the department's Boothbay Harbor facilities and improved public access at state facilities for recreational access to the ocean with rebuilt ramps, roadways and federal Americans with Disabilities Act of 1990 compliant piers.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Capital Expenditures	\$1,065,000	\$500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,065,000	\$500,000

Bureau of Marine Science 0027

2021 Public Law 627

Initiative: Provides allocations for expenditures related to halibut research and for the implementation of management measures needed for the halibut fishery.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$48,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$48,500

Bureau of Marine Science 0027

2021 Public Law 635 Part A 26

Initiative: Provides funding to support monitoring and assessment work for the State's coastal fisheries in collaboration with the University of Maine.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

Bureau of Marine Science 0027

2021 Public Law 635 Part A 26

Initiative: Restores funding for existing federal awards that was reduced in error in Public Law 2021, chapter 398.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$832,425	\$828,417
FEDERAL EXPENDITURES FUND TOTAL	\$832,425	\$828,417

Bureau of Marine Science 0027

2021 Public Law 635 Part A 26

Initiative: Continues and makes permanent one Marine Resource Scientist I position previously continued by Public Law 2021, chapter 29, Part D, section 1 to identify, document and test experimental lobster fishing gear modifications to reduce the risk of entanglement for endangered North Atlantic right whales.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Bureau of Marine Science 0027

2021 Public Law 635 Part A 26

Initiative: Provides funding for continued data collection and related services that support reporting on recreational fishing.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$183,533
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$183,533

Bureau of Marine Science 0027

2021 Public Law 635 Part A 26

Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist III position and one Marine Resource Scientist II position from the Bureau of Policy and Management program, General Fund to the Bureau of Marine Science program, General Fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$337,264
GENERAL FUND TOTAL	\$0	\$337,264

Bureau of Marine Science 0027

2021 Public Law 635 Part A 26

Initiative: Provides funding for the approved reclassification of one Marine Resource Scientist II position to a Marine Resource Scientist III position effective June 29, 2021. This initiative also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$10,834	\$11,211
GENERAL FUND TOTAL	\$10,834	\$11,211

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$4,215	\$4,361
All Other	\$231	\$239
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,446	\$4,600

BUREAU OF MARINE SCIENCE 0027**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	17.000
Personal Services	\$1,412,088	\$1,772,670
All Other	\$560,528	\$810,528
GENERAL FUND TOTAL	\$1,972,616	\$2,583,198
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$969,671	\$953,364
All Other	\$761,413	\$757,308
FEDERAL EXPENDITURES FUND TOTAL	\$1,731,084	\$1,710,672
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,166,073	\$1,177,313
All Other	\$820,876	\$1,052,198
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,986,949	\$2,229,511
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Capital Expenditures	\$1,065,000	\$500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,065,000	\$500,000

Bureau of Policy and Management 0258

2021 Public Law 29 Part A 46

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,033,890	\$1,043,711
All Other	\$1,299,287	\$1,299,287
GENERAL FUND TOTAL	\$2,333,177	\$2,342,998
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$655,708	\$667,110
All Other	\$1,100,992	\$1,100,992
FEDERAL EXPENDITURES FUND TOTAL	\$1,756,700	\$1,768,102
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,088,013	\$2,135,735
All Other	\$1,047,310	\$1,047,310
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,135,323</u>	<u>\$3,183,045</u>

Bureau of Policy and Management 0258

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$33,929)	(\$34,121)
GENERAL FUND TOTAL	<u>(\$33,929)</u>	<u>(\$34,121)</u>

Bureau of Policy and Management 0258

2021 Public Law 52

Initiative: Provides ongoing allocations for expenditure of funds to develop and manage effective and cost-efficient water quality licensing and monitoring criteria, analyze and evaluate monitoring data, process lease applications and make information about aquaculture available to the public.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$20,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$40,000</u>

Bureau of Policy and Management 0258

2021 Public Law 398 Part A 27

Initiative: Provides funding for central services increases.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$166,951	\$149,337
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$166,951</u>	<u>\$149,337</u>

Bureau of Policy and Management 0258

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$30,182	\$23,644
All Other	\$981	\$1,110
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,163</u>	<u>\$24,754</u>

Bureau of Policy and Management 0258

2021 Public Law 398 Part A 27

Initiative: Transfers one Resource Management Coordinator position from 100% Federal Expenditures Fund to 100% General Fund within the same program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,053	\$92,105
GENERAL FUND TOTAL	\$88,053	\$92,105
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$88,053)	(\$92,105)
All Other	(\$4,133)	(\$4,323)
FEDERAL EXPENDITURES FUND TOTAL	(\$92,186)	(\$96,428)

Bureau of Policy and Management 0258

2021 Public Law 398 Part A 27

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position from 75% Federal Expenditures Fund and 25% General Fund in the Bureau of Marine Science program to 100% General Fund in the Bureau of Policy and Management program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,666	\$102,694
GENERAL FUND TOTAL	\$98,666	\$102,694

Bureau of Policy and Management 0258

2021 Public Law 398 Part A 27

Initiative: Provides funding for the approved reorganization of one Marine Resource Scientist II position to a Marine Resource Scientist III position effective September 27, 2019.

GENERAL FUND	2021-22	2022-23
Personal Services	\$12,270	\$16,281
GENERAL FUND TOTAL	\$12,270	\$16,281

Bureau of Policy and Management 0258

2021 Public Law 398 Part A 27

Initiative: Transfers one Marine Resource Scientist I position, one Marine Resource Scientist III position and one Resource Management Coordinator position from 100% Other Special Revenue Funds to 100% General Fund within the same program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$300,630	\$306,309

GENERAL FUND TOTAL	\$300,630	\$306,309
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$300,630)	(\$306,309)
All Other	(\$14,112)	(\$14,378)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$314,742)	(\$320,687)

Bureau of Policy and Management 0258

2021 Public Law 398 Part A 27

Initiative: Establishes one Resource Management Coordinator position and one part-time Paralegal position to support aquaculture programs and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$137,692	\$143,950
GENERAL FUND TOTAL	\$137,692	\$143,950

Bureau of Policy and Management 0258

2021 Public Law 398 Part A 27

Initiative: Establishes one Public Service Manager I position to serve as the aquaculture administrator.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,168	\$112,312
GENERAL FUND TOTAL	\$107,168	\$112,312

Bureau of Policy and Management 0258

2021 Public Law 398 Part A 27

Initiative: Establishes one Marine Resource Scientist II position and one Marine Resource Scientist IV position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$213,420	\$224,008
GENERAL FUND TOTAL	\$213,420	\$224,008

Bureau of Policy and Management 0258

2021 Public Law 398 Part A 27

Initiative: Establishes one Public Service Coordinator II position funded 50% Bureau of Marine Science program and 50% Bureau of Policy and Management program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,435	\$61,279
GENERAL FUND TOTAL	\$58,435	\$61,279

Bureau of Policy and Management 0258

2021 Public Law 398 Part A 27

Initiative: Establishes one Marine Resource Scientist III position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,862	\$113,256
GENERAL FUND TOTAL	\$107,862	\$113,256

Bureau of Policy and Management 0258

2021 Public Law 398 Part A 27

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator II position to a Public Service Manager II position.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$14,972	\$14,969
All Other	\$703	\$703
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,675	\$15,672

Bureau of Policy and Management 0258

2021 Public Law 398 Part A 27

Initiative: Provides ongoing funding for support and technical assistance to the department.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

Bureau of Policy and Management 0258

2021 Public Law 483 Part B 0

Initiative: Provides one-time funding for competitive grants for seafood processors and dealers to upgrade or replace aging or failing infrastructure, or reengineer and retool facilities, in response to product changes or safety protocols necessary as a result of the COVID-19 pandemic.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$10,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$10,000,000	\$0

Bureau of Policy and Management 0258

2021 Public Law 483 Part V 0

Initiative: Provides funding to support state research and policy initiatives related to economic sustainability in the State's fisheries related to protection of North Atlantic right whales, lobster fishery monitoring and development of offshore wind energy.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$3,000,000	\$0

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$3,000,000	\$0
---	-------------	-----

Bureau of Policy and Management 0258

2021 Public Law 483 Part V 0

Initiative: Provides one-time funding for infrastructure projects that support fisheries connectivity and habitat restoration.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$0	\$7,635,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$0	\$7,635,000

Bureau of Policy and Management 0258

2021 Public Law 635 Part A 26

Initiative: Provides funding for costs associated with installing radios in new vehicles.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$23,000
GENERAL FUND TOTAL	\$0	\$23,000

Bureau of Policy and Management 0258

2021 Public Law 635 Part A 26

Initiative: Provides funding for legal services provided by the Office of the Attorney General.

GENERAL FUND	2021-22	2022-23
All Other	\$58,878	\$61,685
GENERAL FUND TOTAL	\$58,878	\$61,685

Bureau of Policy and Management 0258

2021 Public Law 635 Part A 26

Initiative: Adjusts funding within the Bureau of Policy and Management program, Federal Expenditures Fund to align allocations with anticipated resources.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$991	\$1,181
FEDERAL EXPENDITURES FUND TOTAL	\$991	\$1,181

Bureau of Policy and Management 0258

2021 Public Law 635 Part A 26

Initiative: Provides funding for the increased cost of centralized financial and human resources services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2021-22	2022-23
All Other	\$17,374	\$17,079
GENERAL FUND TOTAL	\$17,374	\$17,079

Bureau of Policy and Management 0258

2021 Public Law 635 Part A 26

Initiative: Transfers and reallocates one Resource Management Coordinator position from 100% Other Special Revenue Funds to 100% General Fund within the same program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$101,183
GENERAL FUND TOTAL	\$0	\$101,183

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$101,183)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$101,183)

Bureau of Policy and Management 0258

2021 Public Law 635 Part A 26

Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist III position and one Marine Resource Scientist II position from the Bureau of Policy and Management program, General Fund to the Bureau of Marine Science program, General Fund.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$337,264)
GENERAL FUND TOTAL	\$0	(\$337,264)

Bureau of Policy and Management 0258

2021 Public Law 635 Part A 26

Initiative: Provides one-time funding for increased legal fees to support litigation costs associated with the department's intervenor status in 2 active cases in defense of the State's lobster fishery.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,000,000	\$2,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000,000	\$2,000,000

Bureau of Policy and Management 0258

2021 Public Law 635 Part A 26

Initiative: Eliminates one vacant Office Associate II position.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$36,285)
GENERAL FUND TOTAL	\$0	(\$36,285)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
------------------------------------	----------------	----------------

Personal Services	\$0	(\$36,285)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$36,285)

BUREAU OF POLICY AND MANAGEMENT 0258		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	20.500	17.500
Personal Services	\$2,124,157	\$1,909,418
All Other	\$1,375,539	\$3,401,051
GENERAL FUND TOTAL	\$3,499,696	\$5,310,469
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$567,655	\$575,005
All Other	\$1,097,850	\$1,097,850
FEDERAL EXPENDITURES FUND TOTAL	\$1,665,505	\$1,672,855
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	18.000	17.000
Personal Services	\$1,832,537	\$1,730,571
All Other	\$2,221,833	\$3,224,082
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,054,370	\$4,954,653
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$13,000,000	\$7,635,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$13,000,000	\$7,635,000

Bureau of Public Health Z154

2021 Public Law 29 Part A 46

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,489,986	\$1,534,099
All Other	\$425,460	\$425,460
GENERAL FUND TOTAL	\$1,915,446	\$1,959,559
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$218,306	\$221,368
All Other	\$365,198	\$365,051
FEDERAL EXPENDITURES FUND TOTAL	\$583,504	\$586,419

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$842,873	\$869,566
All Other	\$122,671	\$122,671
OTHER SPECIAL REVENUE FUNDS TOTAL	\$965,544	\$992,237

Bureau of Public Health Z154

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$42,477)	(\$43,568)
GENERAL FUND TOTAL	(\$42,477)	(\$43,568)

Bureau of Public Health Z154

2021 Public Law 398 Part A 27

Initiative: Provides funding for approved reclassifications for 4 Marine Resource Scientist II positions to Marine Resource Scientist III positions, 2 Marine Resource Specialist II positions to Marine Resource Scientist I positions, one Marine Resource Scientist III position to a Marine Resource Scientist IV position, one Marine Resource Scientist I position to a Marine Resource Scientist II position and 2 Conservation Aide positions to Marine Resource Specialist II positions.

GENERAL FUND	2021-22	2022-23
Personal Services	\$12,322	\$5,865
GENERAL FUND TOTAL	\$12,322	\$5,865

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$7,416	\$4,101
All Other	(\$304)	(\$285)
FEDERAL EXPENDITURES FUND TOTAL	\$7,112	\$3,816

Bureau of Public Health Z154

2021 Public Law 398 Part A 27

Initiative: Provides funding for approved reclassifications for one Marine Resource Specialist I position to a Marine Resource Specialist II position, one Marine Resource Specialist II position to a Marine Resource Scientist I position, one Inventory and Property Specialist position to a Management Analyst II position, one Office Associate II position to an Accounting Associate II position and one Accounting Associate II position to a Management Analyst I position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$3,280	\$3,640
GENERAL FUND TOTAL	\$3,280	\$3,640

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$720	\$799
All Other	\$34	\$38

OTHER SPECIAL REVENUE FUNDS TOTAL	\$754	\$837
-----------------------------------	-------	-------

Bureau of Public Health Z154

2021 Public Law 398 Part A 27

Initiative: Provides funding for approved reclassifications for one Marine Resource Scientist III position to a Marine Resource Scientist IV position, 3 Marine Resource Scientist I positions to Marine Resource Scientist II positions and one Conservation Aide position to a Marine Resource Specialist I position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$16,166	\$13,023
GENERAL FUND TOTAL	\$16,166	\$13,023

Bureau of Public Health Z154

2021 Public Law 483 Part V 0

Initiative: Provides funding to purchase and upgrade equipment for public health monitoring related to shellfish and water quality with the goal of maximizing harvest opportunities in both the aquaculture and wild shellfish sectors.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Capital Expenditures	\$475,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$475,000	\$0

Bureau of Public Health Z154

2021 Public Law 635 Part A 26

Initiative: Establishes one Planning and Research Associate II position to support the aquaculture sector.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$89,228
GENERAL FUND TOTAL	\$0	\$89,228

Bureau of Public Health Z154

2021 Public Law 635 Part A 26

Initiative: Transfers and reallocates one Seafood Technologist position and one Office Specialist II position from 100% Other Special Revenue Funds to 100% General Fund within the same program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$161,211
GENERAL FUND TOTAL	\$0	\$161,211

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$161,211)
All Other	\$0	(\$8,831)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$170,042)

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.

GENERAL FUND	2021-22	2022-23
Personal Services	\$11,217	\$8,220

GENERAL FUND TOTAL	\$11,217	\$8,220
--------------------	----------	---------

Bureau of Public Health Z154

2021 Public Law 635 Part A 26

Initiative: Provides funding for the approved reclassification of 2 Laboratory Technician III positions to Microbiologist II positions effective November 30, 2020.

GENERAL FUND	2021-22	2022-23
Personal Services	\$26,342	\$18,178
GENERAL FUND TOTAL	\$26,342	\$18,178

BUREAU OF PUBLIC HEALTH Z154		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	18.000	24.000
Personal Services	\$1,516,836	\$2,114,980
All Other	\$425,460	\$425,460
GENERAL FUND TOTAL	\$1,942,296	\$2,540,440
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$225,722	\$225,469
All Other	\$364,894	\$364,766
FEDERAL EXPENDITURES FUND TOTAL	\$590,616	\$590,235
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	9.000
Personal Services	\$843,593	\$709,154
All Other	\$122,705	\$113,878
OTHER SPECIAL REVENUE FUNDS TOTAL	\$966,298	\$823,032
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Capital Expenditures	\$475,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$475,000	\$0

Lobster Legal Defense Fund Z365

2021 Public Law 755

Initiative: Provides ongoing allocations to support the State's lobster industry by reimbursing a statewide association of individuals engaged in commercial lobster fishing and the labor union representing individuals engaged in commercial lobster fishing in the State for legal costs incurred and paid in legal proceedings involving the regulations of the United States Department of Commerce, National Oceanic and Atmospheric Administration implementing the Atlantic Large Whale Take Reduction Plan.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$380,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$380,000

LOBSTER LEGAL DEFENSE FUND Z365		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$380,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$380,000

Marine Patrol - Bureau of 0029

2021 Public Law 29 Part A 46

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$4,707,162	\$4,791,585
All Other	\$961,528	\$961,528
GENERAL FUND TOTAL	\$5,668,690	\$5,753,113

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$285,044	\$291,265
All Other	\$120,839	\$120,839
FEDERAL EXPENDITURES FUND TOTAL	\$405,883	\$412,104

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,149,058	\$1,162,826
All Other	\$1,328,174	\$1,328,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,477,232	\$2,490,994

Marine Patrol - Bureau of 0029

2021 Public Law 29 Part D 1

Initiative: Continues one Public Service Manager I position previously continued by Financial Order 001095 F1 and provides funding for related All Other costs to enhance the oversight and administration of the Bureau of Marine Patrol's special services division. The position will end on June 10, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$54,675	\$55,095
All Other	\$2,566	\$2,586
FEDERAL EXPENDITURES FUND TOTAL	\$57,241	\$57,681

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
------------------------------------	----------------	----------------

Personal Services	\$101,540	\$102,319
All Other	\$4,766	\$4,803
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,306	\$107,122

Marine Patrol - Bureau of 0029

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$123,356)	(\$124,847)
GENERAL FUND TOTAL	(\$123,356)	(\$124,847)

Marine Patrol - Bureau of 0029

2021 Public Law 398 Part A 27

Initiative: Adjusts the allocation in the Marine Patrol - Bureau of program, Other Special Revenue Funds by decreasing the Personal Services line category and increasing the allocation in the All Other line category to correct an error in the baseline budget enacted in Public Law 2021, chapter 29.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	(\$31,633)	(\$31,633)
All Other	\$31,633	\$31,633
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Marine Patrol - Bureau of 0029

2021 Public Law 398 Part A 27

Initiative: Transfers and reallocates one Marine Patrol Officer position from 85% Federal Expenditures Fund and 15% General Fund to 100% General Fund and transfers and reallocates one Marine Patrol Officer position from 85% Other Special Revenue Funds and 15% General Fund to 100% General Fund within the same program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$167,402	\$175,172
GENERAL FUND TOTAL	\$167,402	\$175,172

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$83,701)	(\$87,586)
All Other	(\$3,929)	(\$4,111)
FEDERAL EXPENDITURES FUND TOTAL	(\$87,630)	(\$91,697)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$83,701)	(\$87,586)
All Other	(\$3,929)	(\$4,111)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$87,630)	(\$91,697)

Marine Patrol - Bureau of 0029

2021 Public Law 483 Part V 0

Initiative: Provides funding for Marine Patrol infrastructure, including replacing and repairing failing floats and pilings at the Rockland facility; replacing failing infrastructure at the Boothbay Harbor and Lamoine watercraft facilities; and supporting construction of a new Marine Patrol offshore patrol vessel focusing on lobster fishery rules enforcement for right whale protection and using a Tier 4 clean-burning diesel engine that would be the first of its kind in the State.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Capital Expenditures	\$3,325,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$3,325,000	\$0

Marine Patrol - Bureau of 0029

2021 Public Law 635 Part A 26

Initiative: Continues and makes permanent one Public Service Manager I position previously continued by Public Law 2021, chapter 29, Part D, section 1 to enhance the oversight and administration of the Bureau of Marine Patrol's special services division.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

MARINE PATROL - BUREAU OF 0029**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$4,751,208	\$4,841,910
All Other	\$961,528	\$961,528
GENERAL FUND TOTAL	\$5,712,736	\$5,803,438
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$256,018	\$258,774
All Other	\$119,476	\$119,314
FEDERAL EXPENDITURES FUND TOTAL	\$375,494	\$378,088
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,135,264	\$1,145,926
All Other	\$1,360,644	\$1,360,493
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,495,908	\$2,506,419
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Capital Expenditures	\$3,325,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$3,325,000	\$0

Sea Run Fisheries and Habitat Z295

2021 Public Law 29 Part D 1

Initiative: Continues one Marine Resource Scientist II position previously continued by Financial Order 001094 F1 and provides funding for related All Other costs to implement scientific and restoration projects focused on native diadromous or sea-run fish species in the State. The position will end on June 10, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$98,448	\$103,271
All Other	\$4,622	\$4,848
FEDERAL EXPENDITURES FUND TOTAL	\$103,070	\$108,119

Sea Run Fisheries and Habitat Z295

2021 Public Law 29 Part D 1

Initiative: Continues one Biologist II position previously continued by Financial Order 001093 F1 and provides funding for related All Other costs to implement scientific and restoration projects focused on the federal Bay of Fundy aquatic connectivity project. The position will end on June 10, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$96,118	\$100,930

All Other	\$4,512	\$4,738
FEDERAL EXPENDITURES FUND TOTAL	\$100,630	\$105,668

Sea Run Fisheries and Habitat Z295

2021 Public Law 398 Part A 27

Initiative: Transfers 16 positions and related All Other from the Bureau of Marine Science program to the Sea Run Fisheries and Habitat program. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$349,775	\$359,572
All Other	\$37,000	\$37,000
GENERAL FUND TOTAL	\$386,775	\$396,572

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$927,336	\$951,407
All Other	\$836,002	\$837,396
FEDERAL EXPENDITURES FUND TOTAL	\$1,763,338	\$1,788,803

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$136,984	\$137,949
All Other	\$143,214	\$143,259
OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,198	\$281,208

Sea Run Fisheries and Habitat Z295

2021 Public Law 398 Part A 27

Initiative: Provides funding for reclassification and retroactive pay for a Marine Resource Scientist I position to a Marine Resource Scientist II position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$9,839	\$8,296
GENERAL FUND TOTAL	\$9,839	\$8,296

Sea Run Fisheries and Habitat Z295

2021 Public Law 398 Part A 27

Initiative: Reorganizes 2 seasonal half-time Conservation Aide positions to one full-time position and reclassifies the Conservation Aide position to a Marine Resource Specialist II position and includes retroactive pay. Also transfers this Marine Resource Specialist II position from the Bureau of Marine Science program to the Sea Run Fisheries and Habitat program within the same fund.

GENERAL FUND	2021-22	2022-23
Personal Services	\$34,892	\$32,485
GENERAL FUND TOTAL	\$34,892	\$32,485

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$34,893	\$32,487
All Other	\$1,638	\$1,525
FEDERAL EXPENDITURES FUND TOTAL	\$36,531	\$34,012

Sea Run Fisheries and Habitat Z295

2021 Public Law 635 Part A 26

Initiative: Continues and makes permanent one Biologist II position previously continued by Public Law 2021, chapter 29, Part D, section 1 to implement scientific and restoration projects focused on the federal Bay of Fundy aquatic connectivity project.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Sea Run Fisheries and Habitat Z295

2021 Public Law 635 Part A 26

Initiative: Continues and makes permanent one Marine Resource Scientist II position previously continued by Public Law 2021, chapter 29, Part D, section 1 to implement scientific and restoration projects focused on native diadromous or sea-run fish species in the State.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

**SEA RUN FISHERIES AND HABITAT Z295
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$394,506	\$400,353
All Other	\$37,000	\$37,000
GENERAL FUND TOTAL	\$431,506	\$437,353
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$1,156,795	\$1,188,095
All Other	\$846,774	\$848,507
FEDERAL EXPENDITURES FUND TOTAL	\$2,003,569	\$2,036,602
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$136,984	\$137,949
All Other	\$143,214	\$143,259
OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,198	\$281,208

MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS		
	2021-22	2022-23
General Fund		
POSITIONS - LEGISLATIVE COUNT	96.500	102.500
Personal Services	\$10,198,795	\$11,039,331
All Other	\$3,360,055	\$5,635,567
General Fund Total	\$13,558,850	\$16,674,898
Federal Expenditures Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	34.000	34.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$3,175,861	\$3,200,707
All Other	\$3,190,407	\$3,187,745
Federal Expenditures Fund Total	\$6,366,268	\$6,388,452
Other Special Revenue Funds	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	53.000	50.000
Personal Services	\$5,114,451	\$4,900,913
All Other	\$4,669,272	\$6,273,910
Other Special Revenue Funds Total	\$9,783,723	\$11,174,823
Federal Expenditures Fund - ARP State Fiscal Recovery	2021-22	2022-23
All Other	\$13,000,000	\$7,635,000
Capital Expenditures	\$4,865,000	\$500,000
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$17,865,000	\$8,135,000

MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS - ALL FUNDS		
	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	183.500	186.500
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$18,489,107	\$19,140,951
All Other	\$24,219,734	\$22,732,222
Capital Expenditures	\$4,865,000	\$500,000
DEPARTMENT TOTAL - ALL FUNDS	\$47,573,841	\$42,373,173

MARITIME ACADEMY, MAINE

Maine Maritime Academy - Debt Service Z304

2021 Public Law 398 Part A 28

Initiative: Provides ongoing funding for debt service to support a 10-year revenue bond for repairs to Curtis Hall.

GENERAL FUND	2021-22	2022-23
All Other	\$350,000	\$1,943,600
GENERAL FUND TOTAL	\$350,000	\$1,943,600

MAINE MARITIME ACADEMY - DEBT SERVICE Z304 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$350,000	\$1,943,600
GENERAL FUND TOTAL	\$350,000	\$1,943,600

Maine Maritime Academy Scholarship Fund - Casino Z167

2021 Public Law 29 Part A 47

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$162,469	\$162,469
OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,469	\$162,469

Maine Maritime Academy Scholarship Fund - Casino Z167

2021 Public Law 398 Part A 28

Initiative: Reduces funding for scholarships due to a decrease in dedicated revenues from slot machine proceeds projected by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$59,192)	(\$6,415)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$59,192)	(\$6,415)

Maine Maritime Academy Scholarship Fund - Casino Z167

2021 Public Law 398 Part A 28

Initiative: Provides funding for scholarships due to a projected increase in dedicated revenues from slot machine proceeds from the May 1, 2021 Revenue Forecasting Committee report.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$7,755	\$11,013
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,755	\$11,013

Maine Maritime Academy Scholarship Fund - Casino Z167

2021 Public Law 635 Part A 27

Initiative: Adjusts funding for scholarships based on anticipated dedicated revenues from slot machine proceeds from the December 1, 2021 Revenue Forecasting Committee report.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$53,534	(\$11,634)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$53,534	(\$11,634)
-----------------------------------	----------	------------

Maine Maritime Academy Scholarship Fund - Casino Z167

2021 Public Law 635 Part A 27

Initiative: Adjusts funding to align with revenue projections from the March 1, 2022 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$11,742	\$8,713
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,742	\$8,713

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$176,308	\$164,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$176,308	\$164,146

Maritime Academy - Operations 0035

2021 Public Law 29 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$9,164,135	\$9,164,135
GENERAL FUND TOTAL	\$9,164,135	\$9,164,135

Maritime Academy - Operations 0035

2021 Public Law 398 Part A 28

Initiative: Provides additional funding above current appropriation levels to cover salary adjustments and other annual inflationary increases at the Maine Maritime Academy.

GENERAL FUND	2021-22	2022-23
All Other	\$274,924	\$558,096
GENERAL FUND TOTAL	\$274,924	\$558,096

Maritime Academy - Operations 0035

2021 Public Law 483 Part EE 0

Initiative: Provides one-time funds for the renovation and restoration of state-owned waterfront and shoreside infrastructure in Castine.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$2,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,000,000	\$0

Maritime Academy - Operations 0035

2021 Public Law 635 Part A 27

Initiative: Provides one-time funding for repairs to Curtis Hall.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$6,800,000
GENERAL FUND TOTAL	\$0	\$6,800,000

Maritime Academy - Operations 0035

2021 Public Law 733

Initiative: Provides ongoing funds to contract for the services of a confidential resource advisor at the Maine Maritime Academy.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$49,219
GENERAL FUND TOTAL	\$0	\$49,219

MARITIME ACADEMY - OPERATIONS 0035 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$9,439,059	\$16,571,450
GENERAL FUND TOTAL	\$9,439,059	\$16,571,450
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$2,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,000,000	\$0

Maritime Academy - Schooner Bowdoin Z253

2021 Public Law 29 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

MARITIME ACADEMY - SCHOONER BOWDOIN Z253 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

MARITIME ACADEMY, MAINE		
DEPARTMENT TOTALS		
General Fund	2021-22	2022-23
All Other	\$9,839,059	\$18,565,050
General Fund Total	\$9,839,059	\$18,565,050
Other Special Revenue Funds	2021-22	2022-23
All Other	\$176,308	\$164,146
Other Special Revenue Funds Total	\$176,308	\$164,146
Federal Expenditures Fund - ARP State Fiscal Recovery	2021-22	2022-23
All Other	\$2,000,000	\$0
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$2,000,000	\$0

MARITIME ACADEMY, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
	2021-22	2022-23
All Other	\$12,015,367	\$18,729,196
DEPARTMENT TOTAL - ALL FUNDS	\$12,015,367	\$18,729,196

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2021 Public Law 29 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

TransCap Trust Fund Z064

2021 Public Law 224 Part A 4

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
------------------------------------	----------------	----------------

All Other	\$41,239,695	\$41,239,695
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$41,239,695</u>	<u>\$41,239,695</u>

TransCap Trust Fund Z064

2021 Public Law 224 Part A 4

Initiative: Adjusts funding to reflect transfers from the Highway Fund unallocated surplus for the 2022-2023 biennium.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$6,752,206	\$6,831,841
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,752,206</u>	<u>\$6,831,841</u>

TRANSCAP TRUST FUND Z064		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$47,991,901	\$48,071,536
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$47,991,901</u>	<u>\$48,071,536</u>

MUNICIPAL BOND BANK, MAINE		
DEPARTMENT TOTALS		
General Fund	2021-22	2022-23
All Other	\$69,331	\$69,331
General Fund Total	<u>\$69,331</u>	<u>\$69,331</u>
Other Special Revenue Funds	2021-22	2022-23
All Other	\$47,991,901	\$48,071,536
Other Special Revenue Funds Total	<u>\$47,991,901</u>	<u>\$48,071,536</u>

MUNICIPAL BOND BANK, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$48,061,232	\$48,140,867
DEPARTMENT TOTAL - ALL FUNDS	<u>\$48,061,232</u>	<u>\$48,140,867</u>

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$180,899	\$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899

Maine State Museum 0180

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$52,182)	(\$52,970)
GENERAL FUND TOTAL	(\$52,182)	(\$52,970)

Maine State Museum 0180

2021 Public Law 398 Part A 29

Initiative: Provides funding for the approved reorganization of one Museum Specialist III position to a Museum Specialist II position.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$13,440)	(\$14,018)
GENERAL FUND TOTAL	(\$13,440)	(\$14,018)

Maine State Museum 0180

2021 Public Law 398 Part A 29

Initiative: Provides one-time funding for new museum exhibits.

GENERAL FUND	2021-22	2022-23
All Other	\$145,000	\$0
Capital Expenditures	\$55,000	\$675,000
GENERAL FUND TOTAL	\$200,000	\$675,000

Maine State Museum 0180

2021 Public Law 635 Part A 28

Initiative: Establishes one Museum Specialist III position to support essential curatorial work for the Maine State Museum's archaeological collections and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$102,927
All Other	\$0	\$3,220
GENERAL FUND TOTAL	\$0	\$106,147

**MAINE STATE MUSEUM 0180
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	20.000	21.000
Personal Services	\$1,797,554	\$1,938,358
All Other	\$349,366	\$207,586
Capital Expenditures	\$55,000	\$675,000
GENERAL FUND TOTAL	\$2,201,920	\$2,820,944
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$180,899	\$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899

Maine State Museum - Operating Fund Z179

2021 Public Law 29 Part A 49

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$6,434	\$6,578
All Other	\$28,000	\$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,434	\$34,578

**MAINE STATE MUSEUM - OPERATING FUND Z179
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$6,434	\$6,578
All Other	\$28,000	\$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,434	\$34,578

Research and Collection - Museum 0174

2021 Public Law 29 Part A 49

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$5,347	\$5,384
All Other	\$163,238	\$163,238

OTHER SPECIAL REVENUE FUNDS TOTAL

\$168,585

\$168,622

**RESEARCH AND COLLECTION - MUSEUM 0174
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$5,347	\$5,384
All Other	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,585	\$168,622

**MUSEUM, MAINE STATE
DEPARTMENT TOTALS**

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
Federal Expenditures Fund	2021-22	2022-23
All Other	\$130,606	\$130,606
Federal Expenditures Fund Total	\$130,606	\$130,606
Other Special Revenue Funds	2021-22	2022-23
Personal Services	\$11,781	\$11,962
All Other	\$372,137	\$372,137
Other Special Revenue Funds Total	\$383,918	\$384,099

MUSEUM, MAINE STATE

DEPARTMENT TOTALS - ALL FUNDS

POSITIONS - LEGISLATIVE COUNT	20.000	21.000
Personal Services	\$1,809,335	\$1,950,320
All Other	\$852,109	\$710,329
Capital Expenditures	\$55,000	\$675,000
DEPARTMENT TOTAL - ALL FUNDS	\$2,716,444	\$3,335,649

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	<u>\$52,950</u>	<u>\$52,950</u>

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$52,950	\$52,950
GENERAL FUND TOTAL	<u>\$52,950</u>	<u>\$52,950</u>

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
DEPARTMENT TOTALS		
General Fund	2021-22	2022-23
All Other	\$52,950	\$52,950
General Fund Total	<u>\$52,950</u>	<u>\$52,950</u>

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$52,950	\$52,950
DEPARTMENT TOTAL - ALL FUNDS	<u>\$52,950</u>	<u>\$52,950</u>

OFFICE OF AFFORDABLE HEALTH CARE

Office of Affordable Health Care Z320

2021 Public Law 484

Initiative: Establishes and appropriates funds for the costs of one Director position, one Public Service Coordinator II position, one Office Specialist II position and related costs for the new Office of Affordable Health Care beginning October 1, 2021.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$257,085	\$364,769
All Other	\$34,297	\$39,062
GENERAL FUND TOTAL	<u>\$291,382</u>	<u>\$403,831</u>

**OFFICE OF AFFORDABLE HEALTH CARE Z320
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$257,085	\$364,769
All Other	\$34,297	\$39,062
GENERAL FUND TOTAL	\$291,382	\$403,831

**OFFICE OF AFFORDABLE HEALTH CARE
DEPARTMENT TOTALS**

General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$257,085	\$364,769
All Other	\$34,297	\$39,062
General Fund Total	\$291,382	\$403,831

**OFFICE OF AFFORDABLE HEALTH CARE
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$257,085	\$364,769
All Other	\$34,297	\$39,062
DEPARTMENT TOTAL - ALL FUNDS	\$291,382	\$403,831

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

2021 Public Law 29 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Legal Assistance 0553

2021 Public Law 635 Part A 30

Initiative: Provides funding for stabilizing and expanding free legal aid services to veterans at the Togus VA Medical Center and other United States Department of Veterans Affairs health centers by specially trained staff attorneys at Pine Tree Legal Assistance.

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000

LEGAL ASSISTANCE 0553 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$650,000	\$650,000
GENERAL FUND TOTAL	\$650,000	\$650,000

PINE TREE LEGAL ASSISTANCE DEPARTMENT TOTALS		
General Fund	2021-22	2022-23
All Other	\$650,000	\$650,000
General Fund Total	\$650,000	\$650,000

PINE TREE LEGAL ASSISTANCE DEPARTMENT TOTALS - ALL FUNDS		
	2021-22	2022-23
All Other	\$650,000	\$650,000
DEPARTMENT TOTAL - ALL FUNDS	\$650,000	\$650,000

POTATO BOARD, MAINE

Potato Board 0429

2021 Public Law 29 Part A 52

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129

POTATO BOARD 0429		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129

POTATO BOARD, MAINE		
DEPARTMENT TOTALS		
General Fund	2021-22	2022-23
All Other	\$160,902	\$160,902
General Fund Total	\$160,902	\$160,902
Other Special Revenue Funds	2021-22	2022-23
All Other	\$1,586,129	\$1,586,129
Other Special Revenue Funds Total	\$1,586,129	\$1,586,129

POTATO BOARD, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$1,747,031	\$1,747,031
DEPARTMENT TOTAL - ALL FUNDS	\$1,747,031	\$1,747,031

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Administrative Services - Professional and Financial Regulation 0094

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,201,832	\$1,216,012
All Other	\$4,008,171	\$4,008,171

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,210,003	\$5,224,183
-----------------------------------	-------------	-------------

Administrative Services - Professional and Financial Regulation 0094

2021 Public Law 265

Initiative: Allocates funds for technology-related costs associated with establishing one half-time Regulatory Health Compliance position to manage the anticipated increase in workload associated with the regulation of pharmacists' authority to dispense HIV prevention drugs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,729	\$3,347
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,729	\$3,347

Administrative Services - Professional and Financial Regulation 0094

2021 Public Law 271

Initiative: Allocates funds for technology-related costs associated with establishing one half-time Comprehensive Health Planner I position to manage anticipated increases in applicants for certification to administer adult injections of certain drugs approved for the treatment of mental illness and substance use disorder as well as the investigation of complaints.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,729	\$3,347
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,729	\$3,347

Administrative Services - Professional and Financial Regulation 0094

2021 Public Law 303

Initiative: Allocates funds for technology-related costs associated with establishing one Comprehensive Health Planner position to manage the Insulin Safety Net Program.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,729	\$3,347
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,729	\$3,347

Administrative Services - Professional and Financial Regulation 0094

2021 Public Law 357

Initiative: Provides funding for the All Other costs of the newly established Principal Consumer Credit Examiner position.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,730	\$4,270
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,730	\$4,270

Administrative Services - Professional and Financial Regulation 0094

2021 Public Law 398 Part A 30

Initiative: Establishes one Public Service Manager III position to serve as deputy superintendent in the Bureau of Consumer Credit Protection beginning in fiscal year 2022-23.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
------------------------------------	----------------	----------------

All Other	\$0	\$2,474
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,474

Administrative Services - Professional and Financial Regulation 0094

2021 Public Law 398 Part A 30

Initiative: Reduces funding as services provided by the Department of Administrative and Financial Services, Office of Information Technology are anticipated to be lower than currently budgeted for the Division of Administrative Services.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$95,500)	(\$97,890)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$95,500)	(\$97,890)

Administrative Services - Professional and Financial Regulation 0094

2021 Public Law 398 Part A 30

Initiative: Establishes one Consumer Credit Examiner position beginning in fiscal year 2021-22 and one additional Consumer Credit Examiner position beginning in fiscal year 2022-23 in the examination division.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,473	\$4,946
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,473	\$4,946

Administrative Services - Professional and Financial Regulation 0094

2021 Public Law 398 Part A 30

Initiative: Establishes 2 Consumer Credit Examiner positions in the licensing division.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$4,946	\$4,946
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,946	\$4,946

ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,201,832	\$1,216,012
All Other	\$3,931,007	\$3,936,958
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,132,839	\$5,152,970

Bureau of Consumer Credit Protection 0091

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,428,946	\$1,477,028
All Other	\$567,840	\$567,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,996,786	\$2,044,868

Bureau of Consumer Credit Protection 0091

2021 Public Law 357

Initiative: Provides funding for the All Other costs of the newly established Principal Consumer Credit Examiner position.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$8,994	\$4,270
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,994	\$4,270

Bureau of Consumer Credit Protection 0091

2021 Public Law 398 Part A 30

Initiative: Establishes one Public Service Manager III position to serve as deputy superintendent in the Bureau of Consumer Credit Protection beginning in fiscal year 2022-23.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$138,471
All Other	\$0	\$5,680
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$144,151

Bureau of Consumer Credit Protection 0091

2021 Public Law 398 Part A 30

Initiative: Establishes one Consumer Credit Examiner position beginning in fiscal year 2021-22 and one additional Consumer Credit Examiner position beginning in fiscal year 2022-23 in the examination division.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	2.000
Personal Services	\$76,370	\$159,272
All Other	\$12,333	\$23,293
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,703	\$182,565

Bureau of Consumer Credit Protection 0091

2021 Public Law 398 Part A 30

Initiative: Establishes 2 Consumer Credit Examiner positions in the licensing division.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$152,740	\$159,272
All Other	\$11,857	\$8,945
OTHER SPECIAL REVENUE FUNDS TOTAL	\$164,597	\$168,217

Bureau of Consumer Credit Protection 0091

2021 Public Law 635 Part A 31

Initiative: Provides headcount for one Principal Consumer Credit Examiner position and adjusts funding between programs to correct an error in Public Law 2021, chapter 357.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,377	\$109,710
OTHER SPECIAL REVENUE FUNDS TOTAL	\$78,377	\$109,710

BUREAU OF CONSUMER CREDIT PROTECTION 0091		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	21.000
Personal Services	\$1,736,433	\$2,043,753
All Other	\$601,024	\$610,028
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,337,457	\$2,653,781

Dental Practice - Board of 0384

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$388,213	\$391,097
All Other	\$202,780	\$202,780
OTHER SPECIAL REVENUE FUNDS TOTAL	\$590,993	\$593,877

Dental Practice - Board of 0384

2021 Public Law 398 Part A 30

Initiative: Reduces funding as services provided by the Department of the Attorney General are anticipated to be lower than currently budgeted for the Board of Dental Practice.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$9,798)	(\$7,220)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,798)	(\$7,220)

Dental Practice - Board of 0384

2021 Public Law 635 Part A 31

Initiative: Provides funding for the approved reorganization of one Consumer Assistant & Hearing Coordinator position to a Health Services Consultant position and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$5,307	\$11,035
All Other	\$167	\$347
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,474	\$11,382

DENTAL PRACTICE - BOARD OF 0384		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$393,520	\$402,132
All Other	\$193,149	\$195,907
OTHER SPECIAL REVENUE FUNDS TOTAL	\$586,669	\$598,039

Engineers - State Board of Licensure for Professional 0369

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$217,099	\$220,613
All Other	\$80,005	\$80,005
OTHER SPECIAL REVENUE FUNDS TOTAL	\$297,104	\$300,618

Engineers - State Board of Licensure for Professional 0369

2021 Public Law 398 Part A 30

Initiative: Provides funding for credit card fees and portal fees related to online licensing services and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$19,690	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,690	\$0

Engineers - State Board of Licensure for Professional 0369

2021 Public Law 398 Part A 30

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,023	\$3,151

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,023	\$3,151
-----------------------------------	---------	---------

Engineers - State Board of Licensure for Professional 0369

2021 Public Law 398 Part A 30

Initiative: Provides funding for cost increases for services provided by the Department of the Attorney General.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,368	\$4,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,368	\$4,145

ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$217,099	\$220,613
All Other	\$106,086	\$87,301
OTHER SPECIAL REVENUE FUNDS TOTAL	\$323,185	\$307,914

Financial Institutions - Bureau of 0093

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$2,022,893	\$2,059,022
All Other	\$645,359	\$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,668,252	\$2,704,381

Financial Institutions - Bureau of 0093

2021 Public Law 635 Part A 31

Initiative: Eliminates one vacant Secretary Associate position.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

**FINANCIAL INSTITUTIONS - BUREAU OF 0093
PROGRAM SUMMARY**

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	19,000	18,000
Personal Services	\$2,022,893	\$2,059,022
All Other	\$645,359	\$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,668,252	\$2,704,381

Homeowner Assistance Fund Z301

2021 Public Law 77

Initiative: Provides one-time allocations necessary to distribute funds from the Homeowner Assistance Fund authorized in the federal American Rescue Plan Act of 2021.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND - ARP		
All Other	\$50,000,000	\$500
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$50,000,000	\$500

**HOMEOWNER ASSISTANCE FUND Z301
PROGRAM SUMMARY**

	2021-22	2022-23
FEDERAL EXPENDITURES FUND - ARP		
All Other	\$50,000,000	\$500
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$50,000,000	\$500

Insurance - Bureau of 0092

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	\$10,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	70.500	70.500
Personal Services	\$7,660,850	\$7,832,267
All Other	\$3,145,393	\$3,145,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,806,243	\$10,977,660

Insurance - Bureau of 0092

2021 Public Law 29 Part D 1

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$123,007	\$126,206
OTHER SPECIAL REVENUE FUNDS TOTAL	\$123,007	\$126,206

Insurance - Bureau of 0092

2021 Public Law 398 Part A 30

Initiative: Provides funding for increased professional services contracts and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$509,330	\$509,330
OTHER SPECIAL REVENUE FUNDS TOTAL	\$509,330	\$509,330

Insurance - Bureau of 0092

2021 Public Law 483 Part C 0

Initiative: Provides one-time funding for a temporary premium relief program for small businesses that provide their employees with group health insurance.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$19,500,000	\$19,500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$19,500,000	\$19,500,000

Insurance - Bureau of 0092

2021 Public Law 603

Initiative: Provides funding for one Senior Insurance Examiner position and related All Other costs to examine insurer requests related to accreditation of health care providers.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$121,132
All Other	\$0	\$10,803
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$131,935

Insurance - Bureau of 0092

2021 Public Law 635 Part A 31

Initiative: Eliminates one vacant part-time Insurance Claims Examiner position.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Insurance - Bureau of 0092

2021 Public Law 638

Initiative: Provides funding for one Senior Market Conduct Examiner position and related All Other costs to evaluate consumer or provider complaints concerning mental health and substance use disorder coverage for federal parity violations, to facilitate new annual mental health and substance use disorder parity reporting requirements from insurers and to conduct market conduct examinations of carriers for compliance with federal parity law.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$102,269
All Other	\$0	\$10,472
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$112,741

INSURANCE - BUREAU OF 0092		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	70.500	72.000
Personal Services	\$7,660,850	\$8,055,668
All Other	\$3,777,730	\$3,802,204
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,438,580	\$11,857,872
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$19,500,000	\$19,500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$19,500,000	\$19,500,000

Licensing and Enforcement 0352

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$4,929,472	\$5,021,487
All Other	\$2,140,326	\$2,140,326
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,069,798	\$7,161,813

Licensing and Enforcement 0352

2021 Public Law 265

Initiative: Allocates funds for one half-time Regulatory Health Compliance position to manage the anticipated increase in workload associated with the regulation of pharmacists' authority to dispense HIV prevention drugs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.500	0.500

Personal Services	\$35,328	\$49,424
All Other	\$5,782	\$2,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,110	\$52,328

Licensing and Enforcement 0352

2021 Public Law 268

Initiative: Allocates one-time funds for the costs associated with contracting for professional services to provide project management and facilitation while collaborating with stakeholders to develop rules governing the safety of drivers of vehicles used by a practitioner of funeral services or funeral establishment for the transport of human remains.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$20,500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,500	\$0

Licensing and Enforcement 0352

2021 Public Law 271

Initiative: Allocates funds for one half-time Comprehensive Health Planner I position and related All Other costs to manage anticipated increases in applicants for certification to administer adult injections of certain drugs approved for the treatment of mental illness and substance use disorder as well as the investigation of complaints.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$32,875	\$45,923
All Other	\$5,712	\$2,803
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,587	\$48,726

Licensing and Enforcement 0352

2021 Public Law 303

Initiative: Allocates funds for the per diem costs for one member of the Maine Board of Pharmacy to review a manufacturer's determination of eligibility for the manufacturer's patient assistance program.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$630	\$840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$630	\$840

Licensing and Enforcement 0352

2021 Public Law 303

Initiative: Allocates funds for one Comprehensive Health Planner position and related All Other costs to manage the Insulin Safety Net Program.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,628	\$101,474
All Other	\$9,278	\$4,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,906	\$105,951

Licensing and Enforcement 0352

2021 Public Law 324

Initiative: Allocates ongoing funds for the cost of participating in the Occupational Therapy Licensure Compact.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,500	\$3,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,500	\$3,500

Licensing and Enforcement 0352

2021 Public Law 331

Initiative: Allocates ongoing funds for the cost of participating in the Psychology Interjurisdictional Compact.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$8,500	\$8,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,500	\$8,500

Licensing and Enforcement 0352

2021 Public Law 357

Initiative: Establishes one Principal Consumer Credit Examiner position to manage the regulation of private education lending.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$78,377	\$109,710
OTHER SPECIAL REVENUE FUNDS TOTAL	\$78,377	\$109,710

Licensing and Enforcement 0352

2021 Public Law 398 Part A 30

Initiative: Provides funding for the Board of Real Estate Appraisers, appraisal management company filing fees to the national registry and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$308,643	\$308,643
OTHER SPECIAL REVENUE FUNDS TOTAL	\$308,643	\$308,643

Licensing and Enforcement 0352

2021 Public Law 398 Part A 30

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$7,857	\$43,140
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,857	\$43,140

Licensing and Enforcement 0352

2021 Public Law 398 Part A 30

Initiative: Continues and makes permanent one Professional Licensing Supervisor position previously established by Financial Order 001471 F1 and provides allocation for related All Other.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,166	\$92,414
All Other	\$2,540	\$2,662
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,706	\$95,076

Licensing and Enforcement 0352

2021 Public Law 398 Part A 30

Initiative: Continues and makes permanent one Office Specialist II Supervisor position previously established by Financial Order 001472 F1 and provides allocation for related All Other.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,649	\$85,764
All Other	\$2,352	\$2,471
OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,001	\$88,235

Licensing and Enforcement 0352

2021 Public Law 635 Part A 31

Initiative: Provides headcount for one Principal Consumer Credit Examiner position and adjusts funding between programs to correct an error in Public Law 2021, chapter 357.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	(\$78,377)	(\$109,710)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$78,377)	(\$109,710)

Licensing and Enforcement 0352

2021 Public Law 635 Part A 31

Initiative: Provides funding for additional legal support from the Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$38,946	\$142,348
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,946	\$142,348

Licensing and Enforcement 0352

2021 Public Law 635 Part A 31

Initiative: Eliminates one vacant Office Specialist I position and reduces the hours of one vacant Office Specialist II position to fund the reorganization of one Comprehensive Health Planner I position and one Regulatory Health Compliance Agent position from part-time to full-time.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	(\$26,804)	(\$467)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$26,804)	(\$467)

LICENSING AND ENFORCEMENT 0352		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
Personal Services	\$5,213,944	\$5,396,859
All Other	\$2,553,936	\$2,661,774
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,767,880	\$8,058,633

Licensure in Medicine - Board of 0376

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$1,036,765	\$1,064,779
All Other	\$741,020	\$741,020
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,777,785	\$1,805,799

Licensure in Medicine - Board of 0376

2021 Public Law 29 Part D 1

Initiative: Continues one board member position previously established by Public Law 2019, chapter 627. The position will end on June 10, 2023.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$1,248	\$1,248
All Other	\$35	\$35
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,283	\$1,283

Licensure in Medicine - Board of 0376

2021 Public Law 398 Part A 30

Initiative: Provides funding for cost increases for services provided by the Department of the Attorney General.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$41,136	\$52,449
OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,136	\$52,449

Licensure in Medicine - Board of 0376

2021 Public Law 398 Part A 30

Initiative: Restores one board member position to permanent status as authorized in Public Law 2019, chapter 627. The position was made limited-period in error in Public Law 2021, chapter 29.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - FTE COUNT	0.077	0.077
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

LICENSURE IN MEDICINE - BOARD OF 0376		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.847	0.847
Personal Services	\$1,038,013	\$1,066,027
All Other	\$782,191	\$793,504
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,820,204	\$1,859,531

Manufactured Housing Board 0351

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$22,486	\$22,486
FEDERAL EXPENDITURES FUND TOTAL	\$22,486	\$22,486

MANUFACTURED HOUSING BOARD 0351		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$22,486	\$22,486
FEDERAL EXPENDITURES FUND TOTAL	\$22,486	\$22,486

Nursing - Board of 0372

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
------------------------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$679,769	\$690,075
All Other	\$551,343	\$551,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,231,112	\$1,241,418

Nursing - Board of 0372

2021 Public Law 398 Part A 30

Initiative: Provides funding for the approved reclassification of one Public Service Executive I position to a Public Service Executive II position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$121,174	\$43,940
All Other	\$3,372	\$1,223
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,546	\$45,163

Nursing - Board of 0372

2021 Public Law 398 Part A 30

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$9,627	\$9,915
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,627	\$9,915

NURSING - BOARD OF 0372		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$800,943	\$734,015
All Other	\$564,342	\$562,481
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,365,285	\$1,296,496

Office of Securities 0943

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,113	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,747,761	\$1,765,975
All Other	\$422,361	\$422,361
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,170,122	\$2,188,336

Office of Securities 0943

2021 Public Law 29 Part D 1

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$25,465	\$25,877
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,465	\$25,877

Office of Securities 0943

2021 Public Law 398 Part A 30

Initiative: Provides funding for cost increases for services provided by the Department of the Attorney General.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$23,959	\$36,230
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,959	\$36,230

Office of Securities 0943

2021 Public Law 398 Part A 30

Initiative: Provides funding for witness fees, expenses for judicial proceedings and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$13,294	\$35,794
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,294	\$35,794

Office of Securities 0943

2021 Public Law 398 Part A 30

Initiative: Provides funding for additional professional services contracts in the Securities Investor Education and Training Fund account.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$51,133	\$51,133
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,133	\$51,133

Office of Securities 0943

2021 Public Law 398 Part A 30

Initiative: Provides funding for additional cellular phone service costs, portal fees related to online licensing services and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,250	\$2,250
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,250	\$2,250

Office of Securities 0943

2021 Public Law 398 Part A 30

Initiative: Provides funding for increased rent costs and for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$15,340	\$15,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,340	\$15,340

Office of Securities 0943

2021 Public Law 398 Part A 30

Initiative: Provides funding for increased general operations costs to align with current expenses and for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$13,049	\$13,049
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,049	\$13,049

Office of Securities 0943

2021 Public Law 398 Part A 30

Initiative: Provides funding for increased travel costs for examinations and for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$5,113	\$5,113
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,113	\$5,113

OFFICE OF SECURITIES 0943		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$10,113	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,747,761	\$1,765,975
All Other	\$571,964	\$607,147
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,319,725	\$2,373,122

Optometry - Board of 0385

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,755	\$62,244
All Other	\$28,359	\$28,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,114	\$90,603

Optometry - Board of 0385

2021 Public Law 398 Part A 30

Initiative: Provides funding for increased rent costs and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$592	\$592
OTHER SPECIAL REVENUE FUNDS TOTAL	\$592	\$592

Optometry - Board of 0385

2021 Public Law 398 Part A 30

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,743	\$1,780
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,743	\$1,780

Optometry - Board of 0385

2021 Public Law 398 Part A 30

Initiative: Provides funding for cost increases for services provided by the Department of the Attorney General.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$4,736	\$5,166
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,736	\$5,166

OPTOMETRY - BOARD OF 0385		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,755	\$62,244
All Other	\$35,430	\$35,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,185	\$98,141

Osteopathic Licensure - Board of 0383

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,974	\$104,146
All Other	\$168,500	\$168,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$271,474	\$272,646

Osteopathic Licensure - Board of 0383

2021 Public Law 398 Part A 30

Initiative: Provides funding for cost increases for services provided by the Department of the Attorney General.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,601	\$7,283
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,601	\$7,283

OSTEOPATHIC LICENSURE - BOARD OF 0383		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,974	\$104,146
All Other	\$171,101	\$175,783
OTHER SPECIAL REVENUE FUNDS TOTAL	\$274,075	\$279,929

Securities Restitution Assistance Fund Z352

2021 Public Law 576

Initiative: Provides an allocation to the Securities Restitution Assistance Fund.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$882,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$882,000

SECURITIES RESTITUTION ASSISTANCE FUND Z352		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$882,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$882,000

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2021-22	2022-23
Federal Expenditures Fund		
All Other	\$62,773	\$62,773
Federal Expenditures Fund Total	<u>\$62,773</u>	<u>\$62,773</u>
Other Special Revenue Funds		
POSITIONS - LEGISLATIVE COUNT	218.500	221.000
POSITIONS - FTE COUNT	0.847	0.847
Personal Services	\$22,198,017	\$23,126,466
All Other	\$13,933,319	\$14,996,343
Other Special Revenue Funds Total	<u>\$36,131,336</u>	<u>\$38,122,809</u>
Federal Expenditures Fund - ARP State Fiscal Recovery		
All Other	\$19,500,000	\$19,500,000
Federal Expenditures Fund - ARP State Fiscal Recovery Total	<u>\$19,500,000</u>	<u>\$19,500,000</u>
Federal Expenditures Fund - ARP		
All Other	\$50,000,000	\$500
Federal Expenditures Fund - ARP Total	<u>\$50,000,000</u>	<u>\$500</u>

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	218.500	221.000
POSITIONS - FTE COUNT	0.847	0.847
Personal Services	\$22,198,017	\$23,126,466
All Other	\$83,496,092	\$34,559,616
DEPARTMENT TOTAL - ALL FUNDS	<u>\$105,694,109</u>	<u>\$57,686,082</u>

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

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,372,737	\$1,417,758
All Other	\$149,088	\$149,088
GENERAL FUND TOTAL	<u>\$1,521,825</u>	<u>\$1,566,846</u>

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,372,737	\$1,417,758
All Other	\$149,088	\$149,088
GENERAL FUND TOTAL	\$1,521,825	\$1,566,846

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF DEPARTMENT TOTALS

General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,372,737	\$1,417,758
All Other	\$149,088	\$149,088
General Fund Total	\$1,521,825	\$1,566,846

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF DEPARTMENT TOTALS - ALL FUNDS

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,372,737	\$1,417,758
All Other	\$149,088	\$149,088
DEPARTMENT TOTAL - ALL FUNDS	\$1,521,825	\$1,566,846

PROPERTY TAX REVIEW, STATE BOARD OF**Property Tax Review - State Board of 0357**

2021 Public Law 29 Part A 55

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
GENERAL FUND TOTAL	\$86,565	\$86,565
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

Property Tax Review - State Board of 0357

2021 Public Law 635 Part A 32

Initiative: Establishes one limited-period Director of the Property Tax Review Board position and one limited-period Office Specialist I position through June 8, 2025 to support the work of the State Board of Property Tax Review.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$207,250
All Other	\$0	\$16,666
GENERAL FUND TOTAL	\$0	\$223,916

PROPERTY TAX REVIEW - STATE BOARD OF 0357		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
Personal Services	\$6,000	\$213,250
All Other	\$80,565	\$97,231
GENERAL FUND TOTAL	\$86,565	\$310,481
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

PROPERTY TAX REVIEW, STATE BOARD OF		
DEPARTMENT TOTALS		
General Fund	2021-22	2022-23
Personal Services	\$6,000	\$213,250
All Other	\$80,565	\$97,231
General Fund Total	\$86,565	\$310,481
Other Special Revenue Funds	2021-22	2022-23
All Other	\$3,000	\$3,000
Other Special Revenue Funds Total	\$3,000	\$3,000

PROPERTY TAX REVIEW, STATE BOARD OF		
DEPARTMENT TOTALS - ALL FUNDS		
	2021-22	2022-23
Personal Services	\$6,000	\$213,250
All Other	\$83,565	\$100,231
DEPARTMENT TOTAL - ALL FUNDS	\$89,565	\$313,481

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

2021 Public Law 29 Part A 56

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$1,650,000	\$1,650,000
GENERAL FUND TOTAL	\$1,650,000	\$1,650,000

Maine Public Broadcasting Corporation 0033

2021 Public Law 483 Part EE 0

Initiative: Provides one-time funds to replace transmitter and studio components of existing infrastructure systems that carry the emergency alert system that have reached the end of their useful lifespans.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$5,000,000	\$5,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$5,000,000	\$5,000,000

MAINE PUBLIC BROADCASTING CORPORATION 0033 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$1,650,000	\$1,650,000
GENERAL FUND TOTAL	\$1,650,000	\$1,650,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$5,000,000	\$5,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$5,000,000	\$5,000,000

PUBLIC BROADCASTING CORPORATION, MAINE DEPARTMENT TOTALS		
General Fund	2021-22	2022-23
All Other	\$1,650,000	\$1,650,000
General Fund Total	\$1,650,000	\$1,650,000
Federal Expenditures Fund - ARP State Fiscal Recovery	2021-22	2022-23
All Other	\$5,000,000	\$5,000,000
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$5,000,000	\$5,000,000

PUBLIC BROADCASTING CORPORATION, MAINE

DEPARTMENT TOTALS - ALL FUNDS

2021-22

2022-23

All Other

\$6,650,000

\$6,650,000

DEPARTMENT TOTAL - ALL FUNDS

\$6,650,000

\$6,650,000

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

2021 Public Law 224 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND

2021-22

2022-23

POSITIONS - LEGISLATIVE COUNT

2.000

2.000

Personal Services

\$146,531

\$150,093

All Other

\$692,205

\$692,205

HIGHWAY FUND TOTAL

\$838,736

\$842,298

Administration - Public Safety 0088

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND

2021-22

2022-23

POSITIONS - LEGISLATIVE COUNT

2.000

2.000

Personal Services

\$275,441

\$279,409

All Other

\$874,821

\$874,821

GENERAL FUND TOTAL

\$1,150,262

\$1,154,230

FEDERAL EXPENDITURES FUND

2021-22

2022-23

POSITIONS - LEGISLATIVE COUNT

2.000

2.000

Personal Services

\$181,052

\$187,846

All Other

\$2,000,712

\$2,000,712

FEDERAL EXPENDITURES FUND TOTAL

\$2,181,764

\$2,188,558

OTHER SPECIAL REVENUE FUNDS

2021-22

2022-23

POSITIONS - LEGISLATIVE COUNT

1.000

1.000

Personal Services

\$226,023

\$227,379

All Other

\$238,207

\$238,207

OTHER SPECIAL REVENUE FUNDS TOTAL

\$464,230

\$465,586

Administration - Public Safety 0088

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

GENERAL FUND	2021-22	2022-23
All Other	(\$335)	(\$335)
GENERAL FUND TOTAL	(\$335)	(\$335)

Administration - Public Safety 0088

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$9,645)	(\$9,706)
GENERAL FUND TOTAL	(\$9,645)	(\$9,706)

Administration - Public Safety 0088

2021 Public Law 224 Part C 3

Initiative: Reduces 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.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$3,780)	(\$3,847)
HIGHWAY FUND TOTAL	(\$3,780)	(\$3,847)

Administration - Public Safety 0088

2021 Public Law 398 Part A 31

Initiative: Provides funding for professional services to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$15,843	\$18,199
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,843	\$18,199

**ADMINISTRATION - PUBLIC SAFETY 0088
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$265,796	\$269,703
All Other	\$874,486	\$874,486
GENERAL FUND TOTAL	\$1,140,282	\$1,144,189
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$142,751	\$146,246
All Other	\$692,205	\$692,205
HIGHWAY FUND TOTAL	\$834,956	\$838,451
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$181,052	\$187,846
All Other	\$2,000,712	\$2,000,712
FEDERAL EXPENDITURES FUND TOTAL	\$2,181,764	\$2,188,558
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$226,023	\$227,379
All Other	\$254,050	\$256,406
OTHER SPECIAL REVENUE FUNDS TOTAL	\$480,073	\$483,785

Background Checks - Certified Nursing Assistants 0992

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,140	\$92,054
All Other	\$12,091	\$12,091
GENERAL FUND TOTAL	\$103,231	\$104,145

Background Checks - Certified Nursing Assistants 0992

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

	2021-22	2022-23
GENERAL FUND		
All Other	(\$119)	(\$119)

GENERAL FUND TOTAL	(\$119)	(\$119)
--------------------	---------	---------

Background Checks - Certified Nursing Assistants 0992

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$2,663)	(\$2,674)
GENERAL FUND TOTAL	(\$2,663)	(\$2,674)

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,477	\$89,380
All Other	\$11,972	\$11,972
GENERAL FUND TOTAL	\$100,449	\$101,352

Capitol Police - Bureau of 0101

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,382,215	\$1,396,482
All Other	\$115,377	\$115,377
GENERAL FUND TOTAL	\$1,497,592	\$1,511,859

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$481,738	\$485,196
All Other	\$48,754	\$48,754
OTHER SPECIAL REVENUE FUNDS TOTAL	\$530,492	\$533,950

Capitol Police - Bureau of 0101

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$36,218)	(\$36,280)
GENERAL FUND TOTAL	(\$36,218)	(\$36,280)

Capitol Police - Bureau of 0101

2021 Public Law 398 Part A 31

Initiative: Provides funding to meet the current technology rates set and published by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2021-22	2022-23
All Other	\$7,422	\$7,422
GENERAL FUND TOTAL	\$7,422	\$7,422

Capitol Police - Bureau of 0101

2021 Public Law 398 Part A 31

Initiative: Provides funding for the purchase of equipment and technology in the Capitol Police - Bureau of program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000

CAPITOL POLICE - BUREAU OF 0101 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,345,997	\$1,360,202
All Other	\$122,799	\$122,799
GENERAL FUND TOTAL	\$1,468,796	\$1,483,001
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$481,738	\$485,196
All Other	\$48,754	\$48,754
OTHER SPECIAL REVENUE FUNDS TOTAL	\$530,492	\$533,950

Computer Crimes 0048

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000

Personal Services	\$1,335,677	\$1,367,825
All Other	\$517,421	\$517,421
GENERAL FUND TOTAL	\$1,853,098	\$1,885,246

Computer Crimes 0048

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

GENERAL FUND	2021-22	2022-23
All Other	(\$500)	(\$500)
GENERAL FUND TOTAL	(\$500)	(\$500)

Computer Crimes 0048

2021 Public Law 29 Part D 1

Initiative: Reduces funding in the General Fund to recognize savings in technology costs.

GENERAL FUND	2021-22	2022-23
All Other	(\$380)	(\$380)
GENERAL FUND TOTAL	(\$380)	(\$380)

Computer Crimes 0048

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$38,240)	(\$39,000)
GENERAL FUND TOTAL	(\$38,240)	(\$39,000)

Computer Crimes 0048

2021 Public Law 398 Part A 31

Initiative: Establishes one State Police Detective position and one Computer Forensic Analyst position and provides funding for related All Other and Capital Expenditures costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$242,260	\$253,674
All Other	\$41,016	\$14,816
GENERAL FUND TOTAL	\$283,276	\$268,490

Computer Crimes 0048

2021 Public Law 474

Initiative: Provides funds for the additional cost for civilian employees employed in the Maine State Police Crime Laboratory or computer crimes unit within the Department of Public Safety on October 1, 2021 to participate in the 1998 Special Plan on a prospective basis.

GENERAL FUND	2021-22	2022-23
Personal Services	\$7,597	\$15,737
GENERAL FUND TOTAL	<u>\$7,597</u>	<u>\$15,737</u>

COMPUTER CRIMES 0048		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,547,294	\$1,598,236
All Other	\$557,557	\$531,357
GENERAL FUND TOTAL	<u>\$2,104,851</u>	<u>\$2,129,593</u>

Consolidated Emergency Communications Z021

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$6,094,502	\$6,268,514
All Other	\$633,500	\$633,500
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	<u>\$6,728,002</u>	<u>\$6,902,014</u>

Consolidated Emergency Communications Z021

2021 Public Law 398 Part A 31

Initiative: Provides funding to include 2 Emergency Dispatch System Administrator positions in the special retirement plan pursuant to Public Law 2019, chapter 537.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2021-22	2022-23
Personal Services	\$8,898	\$4,063
All Other	\$157	\$162
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	<u>\$9,055</u>	<u>\$4,225</u>

Consolidated Emergency Communications Z021

2021 Public Law 398 Part A 31

Initiative: Provides funding for an increase in the costs of legal services provided by the Department of the Attorney General.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2021-22	2022-23
All Other	\$4,159	\$4,159
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	<u>\$4,159</u>	<u>\$4,159</u>

Consolidated Emergency Communications Z021

2021 Public Law 398 Part A 31

Initiative: Provides funding for in-state travel.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2021-22	2022-23
All Other	\$9,358	\$9,358
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$9,358	\$9,358

Consolidated Emergency Communications Z021

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.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2021-22	2022-23
All Other	\$52,027	\$51,912
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$52,027	\$51,912

Consolidated Emergency Communications Z021

2021 Public Law 398 Part A 31

Initiative: Provides funding for an increase in STA-CAP charges.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2021-22	2022-23
All Other	\$150,986	\$158,335
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$150,986	\$158,335

Consolidated Emergency Communications Z021

2021 Public Law 398 Part A 31

Initiative: Provides funding for clothing and employee training.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2021-22	2022-23
All Other	\$6,589	\$6,606
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,589	\$6,606

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021
PROGRAM SUMMARY**

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$6,103,400	\$6,272,577
All Other	\$856,776	\$864,032
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,960,176	\$7,136,609

Criminal Justice Academy 0290

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$163,658	\$164,823
All Other	\$833,077	\$833,077
GENERAL FUND TOTAL	\$996,735	\$997,900
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$877,155	\$899,448
All Other	\$132,265	\$132,265
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,009,420	\$1,031,713

Criminal Justice Academy 0290

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

GENERAL FUND	2021-22	2022-23
All Other	(\$4,379)	(\$4,379)
GENERAL FUND TOTAL	(\$4,379)	(\$4,379)

Criminal Justice Academy 0290

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$4,612)	(\$4,610)
GENERAL FUND TOTAL	(\$4,612)	(\$4,610)

Criminal Justice Academy 0290

2021 Public Law 398 Part A 31

Initiative: Provides funding for an increase in STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$2,451
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,451

**CRIMINAL JUSTICE ACADEMY 0290
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$159,046	\$160,213
All Other	\$828,698	\$828,698
GENERAL FUND TOTAL	\$987,744	\$988,911
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$877,155	\$899,448
All Other	\$132,265	\$134,716
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,009,420	\$1,034,164

Division of Building Codes and Standards Z073

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,079	\$73,573
All Other	\$38,404	\$38,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$108,483	\$111,977

Division of Building Codes and Standards Z073

2021 Public Law 29 Part D 1

Initiative: Continues one Public Safety Inspector III position, continued by Financial Order 001066 F1, and provides funding for related All Other costs. The position will end on June 10, 2023.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$86,401	\$90,731
All Other	\$5,469	\$5,564
OTHER SPECIAL REVENUE FUNDS TOTAL	\$91,870	\$96,295

Division of Building Codes and Standards Z073

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,566	\$2,566
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,566	\$2,566

Division of Building Codes and Standards Z073

2021 Public Law 398 Part A 31

Initiative: Provides funding for the maintenance and support costs for the agency licensing management system and contracted technology costs related to online certification and licensing processes.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$7,934	\$7,934
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,934	\$7,934

DIVISION OF BUILDING CODES AND STANDARDS Z073		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$156,480	\$164,304
All Other	\$54,373	\$54,468
OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,853	\$218,772

Drug Enforcement Agency 0388

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$286,181	\$287,989
All Other	\$6,277,564	\$6,277,564
GENERAL FUND TOTAL	\$6,563,745	\$6,565,553

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,340,386	\$1,340,386
FEDERAL EXPENDITURES FUND TOTAL	\$1,340,386	\$1,340,386

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$256,419	\$256,419
OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,419	\$256,419

Drug Enforcement Agency 0388

2021 Public Law 29 Part D 1

Initiative: Continues one Office Associate II position previously established by Financial Order 001098 F1 and provides funding for related All Other costs. The position will end on June 10, 2023.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$70,079	\$73,573
All Other	\$3,128	\$3,142
OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,207	\$76,715

Drug Enforcement Agency 0388

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

GENERAL FUND	2021-22	2022-23
All Other	(\$3,350)	(\$3,350)
GENERAL FUND TOTAL	(\$3,350)	(\$3,350)

Drug Enforcement Agency 0388

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$9,846)	(\$9,844)
GENERAL FUND TOTAL	(\$9,846)	(\$9,844)

Drug Enforcement Agency 0388

2021 Public Law 398 Part A 31

Initiative: Provides funding for increased rent rates.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$47,192	\$47,192
FEDERAL EXPENDITURES FUND TOTAL	\$47,192	\$47,192

Drug Enforcement Agency 0388

2021 Public Law 398 Part A 31

Initiative: Provides one-time funding for travel, rent, repairs, employee training, technology and related STA-CAP costs to align costs with available resources.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$183,536	\$183,536
FEDERAL EXPENDITURES FUND TOTAL	\$183,536	\$183,536

DRUG ENFORCEMENT AGENCY 0388
PROGRAM SUMMARY

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$276,335	\$278,145
All Other	\$6,274,214	\$6,274,214
GENERAL FUND TOTAL	\$6,550,549	\$6,552,359
FEDERAL EXPENDITURES FUND		
All Other	\$1,571,114	\$1,571,114
FEDERAL EXPENDITURES FUND TOTAL	\$1,571,114	\$1,571,114
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$70,079	\$73,573
All Other	\$259,547	\$259,561
OTHER SPECIAL REVENUE FUNDS TOTAL	\$329,626	\$333,134

Emergency Medical Services 0485

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$433,459	\$449,955
All Other	\$601,473	\$601,473
GENERAL FUND TOTAL	\$1,034,932	\$1,051,428
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$211,522	\$213,521
All Other	\$59,677	\$59,677
FEDERAL EXPENDITURES FUND TOTAL	\$271,199	\$273,198
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$38,701	\$40,292
All Other	\$102,349	\$102,349
OTHER SPECIAL REVENUE FUNDS TOTAL	\$141,050	\$142,641

Emergency Medical Services 0485

2021 Public Law 29 Part D 1

Initiative: Continues one Business Systems Administrator position continued by Financial Order 001099 F1 and provides funding for related All Other costs. The position will end on June 10, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$104,650	\$109,070
All Other	\$37,565	\$37,741
FEDERAL EXPENDITURES FUND TOTAL	\$142,215	\$146,811

Emergency Medical Services 0485

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$335)	(\$335)
GENERAL FUND TOTAL	(\$335)	(\$335)

Emergency Medical Services 0485

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$12,887)	(\$13,373)
GENERAL FUND TOTAL	(\$12,887)	(\$13,373)

Emergency Medical Services 0485

2021 Public Law 398 Part A 31

Initiative: Reallocates the cost of one Emergency Medical Services Licensing Agent position from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds within the same program.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$36,386)	(\$37,856)
GENERAL FUND TOTAL	(\$36,386)	(\$37,856)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$36,386	\$37,856
All Other	\$1,446	\$1,505
OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,832	\$39,361

Emergency Medical Services 0485

2021 Public Law 700

Initiative: Appropriates one-time funding for the Maine Emergency Medical Services community grant program under Title 32, section 97. This appropriation is nonlapsing and any unexpended balance carries forward to the following fiscal year.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

**EMERGENCY MEDICAL SERVICES 0485
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$383,851	\$398,391
All Other	\$601,473	\$801,473
GENERAL FUND TOTAL	\$985,324	\$1,199,864
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$316,172	\$322,591
All Other	\$97,242	\$97,418
FEDERAL EXPENDITURES FUND TOTAL	\$413,414	\$420,009
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$75,087	\$78,148
All Other	\$103,795	\$103,854
OTHER SPECIAL REVENUE FUNDS TOTAL	\$178,882	\$182,002

Fire Marshal - Office of 0327

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$734,533	\$744,857
All Other	\$49,519	\$49,519
GENERAL FUND TOTAL	\$784,052	\$794,376
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$4,036,174	\$4,086,941
All Other	\$989,408	\$989,408
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,025,582	\$5,076,349

Fire Marshal - Office of 0327

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$19,075)	(\$19,190)
GENERAL FUND TOTAL	(\$19,075)	(\$19,190)

Fire Marshal - Office of 0327

2021 Public Law 398 Part A 31

Initiative: Provides funding for the approved reclassification of one Fire Investigator position to a Senior Fire Investigator position, effective December 13, 2019, and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$27,600	\$14,356
All Other	\$604	\$314
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,204	\$14,670

Fire Marshal - Office of 0327

2021 Public Law 398 Part A 31

Initiative: Provides funding for the approved reclassification of one Public Safety Licensing and Inspections Supervisor position to a Public Service Manager II position, effective August 12, 2019, and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$75,520	\$29,493
All Other	\$1,652	\$645
OTHER SPECIAL REVENUE FUNDS TOTAL	\$77,172	\$30,138

Fire Marshal - Office of 0327

2021 Public Law 398 Part A 31

Initiative: Provides funding to include one Assistant State Fire Marshal position in the special retirement plan established in Public Law 2019, chapter 482.

GENERAL FUND	2021-22	2022-23
Personal Services	\$17,090	\$17,178
GENERAL FUND TOTAL	\$17,090	\$17,178

Fire Marshal - Office of 0327

2021 Public Law 398 Part A 31

Initiative: Provides funding for increased rent.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$17,372	\$17,372
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,372	\$17,372

Fire Marshal - Office of 0327

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.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$26,290	\$26,460
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,290	\$26,460

Fire Marshal - Office of 0327

2021 Public Law 398 Part A 31

Initiative: Provides funding for an increase in STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$52,710	\$55,943
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,710	\$55,943

Fire Marshal - Office of 0327

2021 Public Law 398 Part A 31

Initiative: Provides funding for the purchase of vehicles for the Office of the State Fire Marshal.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$97,782	\$97,782
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,782	\$97,782

FIRE MARSHAL - OFFICE OF 0327**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$732,548	\$742,845
All Other	\$49,519	\$49,519
GENERAL FUND TOTAL	\$782,067	\$792,364
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$4,139,294	\$4,130,790
All Other	\$1,088,036	\$1,090,142
Capital Expenditures	\$97,782	\$97,782
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,325,112	\$5,318,714

Gambling Control Board Z002

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,481,531	\$1,503,231
All Other	\$4,442	\$4,442
GENERAL FUND TOTAL	\$1,485,973	\$1,507,673
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,414	\$75,022
All Other	\$8,240,375	\$8,240,375
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,314,789	\$8,315,397

Gambling Control Board Z002

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$42,000)	(\$42,352)

GENERAL FUND TOTAL	(\$42,000)	(\$42,352)
--------------------	------------	------------

Gambling Control Board Z002

2021 Public Law 398 Part A 31

Initiative: Provides funding for the maintenance and support cost of the agency licensing management system.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$16,183	\$16,183
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,183	\$16,183

Gambling Control Board Z002

2021 Public Law 398 Part A 31

Initiative: Provides funding for increased rent.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$8,632	\$8,632
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,632	\$8,632

Gambling Control Board Z002

2021 Public Law 398 Part A 31

Initiative: Provides funding for the net commission distribution of advance deposit wagering revenues as authorized by the Maine Revised Statutes, Title 8, section 1072, subsection 1, paragraph F.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$320,000	\$320,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$320,000	\$320,000

Gambling Control Board Z002

2021 Public Law 398 Part A 31

Initiative: Increases allocation to align with revenue changes approved by the Revenue Forecasting Committee in May 2021 for fiscal years ending June 30, 2022 and June 20, 2023.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$152,617	\$260,863
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,617	\$260,863

Gambling Control Board Z002

2021 Public Law 635 Part A 33

Initiative: Provides one-time funding for casino employees to submit their applications through the licensing database by providing access to the online licensing application.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$66,370	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,370	\$0

Gambling Control Board Z002

2021 Public Law 635 Part A 33

Initiative: Adjusts funding to align with revenue projections from the March 1, 2022 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$766,321)	(\$1,294,719)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$766,321)	(\$1,294,719)

Gambling Control Board Z002

2021 Public Law 636

Initiative: Provides allocation for one Public Safety Inspector I position and associated All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$75,161
All Other	\$0	\$8,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$83,550

Gambling Control Board Z002

2021 Public Law 681

Initiative: Provides funding for one Public Safety Manager II position, one Public Safety Inspector I position and associated All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$194,445
All Other	\$0	\$12,578
GENERAL FUND TOTAL	\$0	\$207,023

GAMBLING CONTROL BOARD Z002		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	17.000	19.000
Personal Services	\$1,439,531	\$1,655,324
All Other	\$4,442	\$17,020
GENERAL FUND TOTAL	\$1,443,973	\$1,672,344
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	2.000
Personal Services	\$74,414	\$150,183
All Other	\$8,037,856	\$7,559,723
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,112,270	\$7,709,906

Highway Safety DPS 0457

2021 Public Law 224 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,443	\$85,314
All Other	\$553,161	\$553,161
HIGHWAY FUND TOTAL	\$635,604	\$638,475

Highway Safety DPS 0457

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$574,895	\$590,117
All Other	\$4,451,456	\$4,451,456
FEDERAL EXPENDITURES FUND TOTAL	\$5,026,351	\$5,041,573

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$20,866	\$21,723
All Other	\$20,613	\$20,613
OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,479	\$42,336

Highway Safety DPS 0457

2021 Public Law 29 Part D 1

Initiative: Reallocates the cost of one Highway Safety Coordinator position from 75% Federal Expenditures Fund and 25% Other Special Revenue Funds to 90% Federal Expenditures Fund and 10% Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$12,519	\$13,034
All Other	\$150	\$157
FEDERAL EXPENDITURES FUND TOTAL	\$12,669	\$13,191

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	(\$12,519)	(\$13,034)
All Other	(\$150)	(\$157)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,669)	(\$13,191)

Highway Safety DPS 0457

2021 Public Law 224 Part A 5

Initiative: Reduces funding for office supplies costs.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$329)	(\$329)
HIGHWAY FUND TOTAL	(\$329)	(\$329)

Highway Safety DPS 0457

2021 Public Law 224 Part C 3

Initiative: Reduces 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.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$2,384)	(\$2,463)
HIGHWAY FUND TOTAL	(\$2,384)	(\$2,463)

Highway Safety DPS 0457

2021 Public Law 398 Part A 31

Initiative: Establishes 2 Highway Safety Coordinator positions and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$172,400	\$180,462
All Other	\$4,549	\$4,646
FEDERAL EXPENDITURES FUND TOTAL	\$176,949	\$185,108

HIGHWAY SAFETY DPS 0457		
PROGRAM SUMMARY		
HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,059	\$82,851
All Other	\$552,832	\$552,832
HIGHWAY FUND TOTAL	\$632,891	\$635,683
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$759,814	\$783,613
All Other	\$4,456,155	\$4,456,259
FEDERAL EXPENDITURES FUND TOTAL	\$5,215,969	\$5,239,872
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$8,347	\$8,689
All Other	\$20,463	\$20,456
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,810	\$29,145

Licensing and Enforcement - Public Safety 0712

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$265,532	\$270,169
All Other	\$78,180	\$78,180
GENERAL FUND TOTAL	\$343,712	\$348,349

Licensing and Enforcement - Public Safety 0712

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

GENERAL FUND	2021-22	2022-23
All Other	(\$250)	(\$250)
GENERAL FUND TOTAL	(\$250)	(\$250)

Licensing and Enforcement - Public Safety 0712

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$7,126)	(\$7,200)
GENERAL FUND TOTAL	(\$7,126)	(\$7,200)

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$258,406	\$262,969
All Other	\$77,930	\$77,930
GENERAL FUND TOTAL	\$336,336	\$340,899

Motor Vehicle Inspection 0329

2021 Public Law 224 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$941,762	\$949,783
All Other	\$393,770	\$393,770

HIGHWAY FUND TOTAL	\$1,335,532	\$1,343,553
--------------------	-------------	-------------

Motor Vehicle Inspection 0329

2021 Public Law 224 Part C 3

Initiative: Reduces 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.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$26,743)	(\$26,772)
HIGHWAY FUND TOTAL	(\$26,743)	(\$26,772)

MOTOR VEHICLE INSPECTION 0329		
PROGRAM SUMMARY		
HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$915,019	\$923,011
All Other	\$393,770	\$393,770
HIGHWAY FUND TOTAL	\$1,308,789	\$1,316,781

Safe Homes Program Fund Z341

2021 Public Law 575

Initiative: Establishes the Safe Homes Program Fund to provide grants for purchasing safety devices for the safe storage of prescription drugs, firearms and dangerous weapons in homes or public spaces.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$500

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

SAFE HOMES PROGRAM FUND Z341		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$0	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

State Police 0291

2021 Public Law 224 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$15,396,283	\$15,649,637
All Other	\$6,302,309	\$6,302,309
HIGHWAY FUND TOTAL	\$21,698,592	\$21,951,946

State Police 0291

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	316.500	316.500
Personal Services	\$28,593,367	\$29,063,968
All Other	\$11,091,729	\$11,091,729
GENERAL FUND TOTAL	\$39,685,096	\$40,155,697

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$452,550	\$459,879
All Other	\$1,141,546	\$1,141,546
FEDERAL EXPENDITURES FUND TOTAL	\$1,594,096	\$1,601,425

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$218,111	\$220,298
All Other	\$1,520,694	\$1,520,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,738,805	\$1,740,992

State Police 0291

2021 Public Law 29 Part D 1

Initiative: Provides one-time funding for general operational costs to align program costs with available resources.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$51,252	\$51,252
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,252	\$51,252

State Police 0291

2021 Public Law 29 Part D 1

Initiative: Provides one-time funding for the purchase of DNA test kits in fiscal year 2021-22.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$65,961	\$0

FEDERAL EXPENDITURES FUND TOTAL	\$65,961	\$0
---------------------------------	----------	-----

State Police 0291

2021 Public Law 29 Part D 1

Initiative: Reduces funding in the General Fund to recognize savings in technology costs.

GENERAL FUND	2021-22	2022-23
All Other	(\$407,073)	(\$400,511)
GENERAL FUND TOTAL	(\$407,073)	(\$400,511)

State Police 0291

2021 Public Law 29 Part D 1

Initiative: Reduces debt retirement funding one time to meet General Fund cost-reduction efforts.

GENERAL FUND	2021-22	2022-23
All Other	(\$786,472)	(\$649,728)
GENERAL FUND TOTAL	(\$786,472)	(\$649,728)

State Police 0291

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

GENERAL FUND	2021-22	2022-23
All Other	(\$29,000)	(\$29,000)
GENERAL FUND TOTAL	(\$29,000)	(\$29,000)

State Police 0291

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time in gasoline expenses to meet General Fund cost-reduction efforts.

GENERAL FUND	2021-22	2022-23
All Other	(\$68,350)	(\$68,350)
GENERAL FUND TOTAL	(\$68,350)	(\$68,350)

State Police 0291

2021 Public Law 29 Part D 1

Initiative: Reduces funding for fleet maintenance costs.

GENERAL FUND	2021-22	2022-23
All Other	(\$81,350)	(\$81,350)
GENERAL FUND TOTAL	(\$81,350)	(\$81,350)

State Police 0291

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$802,614)	(\$811,737)
GENERAL FUND TOTAL	(\$802,614)	(\$811,737)

State Police 0291

2021 Public Law 224 Part A 5

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 effective August 7, 2019 respectively, and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$7,810	\$2,750
All Other	\$195	\$69
HIGHWAY FUND TOTAL	\$8,005	\$2,819

State Police 0291

2021 Public Law 224 Part A 5

Initiative: Reduces funding in the General Fund and Highway Fund to recognize savings in technology costs.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$224,679)	(\$221,057)
HIGHWAY FUND TOTAL	(\$224,679)	(\$221,057)

State Police 0291

2021 Public Law 224 Part A 5

Initiative: Reduces debt retirement funding one time to meet General Fund and Highway Fund cost reduction efforts.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$423,485)	(\$349,854)
HIGHWAY FUND TOTAL	(\$423,485)	(\$349,854)

State Police 0291

2021 Public Law 224 Part A 5

Initiative: Reduces funding for office supplies costs.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$12,319)	(\$12,002)
HIGHWAY FUND TOTAL	(\$12,319)	(\$12,002)

State Police 0291

2021 Public Law 224 Part A 5

Initiative: Reduces funding for cellular phone service costs.

	2021-22	2022-23
HIGHWAY FUND		
All Other	(\$8,969)	(\$8,969)
HIGHWAY FUND TOTAL	(\$8,969)	(\$8,969)

State Police 0291

2021 Public Law 224 Part A 5

Initiative: Reduces funding for fleet maintenance costs.

	2021-22	2022-23
HIGHWAY FUND		
All Other	(\$44,845)	(\$44,845)
HIGHWAY FUND TOTAL	(\$44,845)	(\$44,845)

State Police 0291

2021 Public Law 224 Part A 5

Initiative: Reduces funding one time in gasoline expenses to meet General Fund and Highway Fund cost reduction efforts.

	2021-22	2022-23
HIGHWAY FUND		
All Other	(\$37,670)	(\$37,670)
HIGHWAY FUND TOTAL	(\$37,670)	(\$37,670)

State Police 0291

2021 Public Law 224 Part C 3

Initiative: Reduces 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.

	2021-22	2022-23
HIGHWAY FUND		
Personal Services	(\$432,198)	(\$437,052)
HIGHWAY FUND TOTAL	(\$432,198)	(\$437,052)

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.

	2021-22	2022-23
GENERAL FUND		
Personal Services	\$14,511	\$5,105
GENERAL FUND TOTAL	\$14,511	\$5,105

FEDERAL EXPENDITURES FUND	2021-22	2022-23
----------------------------------	----------------	----------------

Personal Services	\$21,575	\$7,857
All Other	\$540	\$197
FEDERAL EXPENDITURES FUND TOTAL	\$22,115	\$8,054

State Police 0291

2021 Public Law 398 Part A 31

Initiative: Provides funding to align the current level of reimbursement for overtime pay and associated All Other costs provided by the State Police.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$675,000	\$675,000
All Other	\$16,895	\$16,895
OTHER SPECIAL REVENUE FUNDS TOTAL	\$691,895	\$691,895

State Police 0291

2021 Public Law 398 Part A 31

Initiative: Reduces funding for cellular phone service costs.

GENERAL FUND	2021-22	2022-23
All Other	(\$16,250)	(\$16,250)
GENERAL FUND TOTAL	(\$16,250)	(\$16,250)

State Police 0291

2021 Public Law 460

Initiative: Provides funding for computer programming costs and related maintenance.

GENERAL FUND	2021-22	2022-23
All Other	\$22,750	\$22,750
Capital Expenditures	\$113,750	\$0
GENERAL FUND TOTAL	\$136,500	\$22,750

State Police 0291

2021 Public Law 474

Initiative: Allocates 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.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$4,626	\$9,508
HIGHWAY FUND TOTAL	\$4,626	\$9,508

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$2,424	\$4,986
FEDERAL EXPENDITURES FUND TOTAL	\$2,424	\$4,986

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
------------------------------------	----------------	----------------

Personal Services	\$427	\$860
OTHER SPECIAL REVENUE FUNDS TOTAL	\$427	\$860

State Police 0291

2021 Public Law 474

Initiative: Provides funds for the additional cost for civilian employees employed in the Maine State Police Crime Laboratory or computer crimes unit within the Department of Public Safety on October 1, 2021 to participate in the 1998 Special Plan on a prospective basis.

GENERAL FUND	2021-22	2022-23
Personal Services	\$8,591	\$17,659
GENERAL FUND TOTAL	\$8,591	\$17,659

State Police 0291

2021 Public Law 597

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.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$0	\$51,502
All Other	\$0	\$334,562
HIGHWAY FUND TOTAL	\$0	\$386,064

State Police 0291

2021 Public Law 597

Initiative: Provides funding to increase the hours of one Forensic Chemist Technician position from 40 hours to 80 hours biweekly.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$2,150	\$8,986
All Other	\$240	\$251
HIGHWAY FUND TOTAL	\$2,390	\$9,237

State Police 0291

2021 Public Law 597

Initiative: Establishes 3 State Police Trooper positions 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.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$0	\$100,896
All Other	\$0	\$46,717
HIGHWAY FUND TOTAL	\$0	\$147,613

State Police 0291

2021 Public Law 597

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.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$0	\$148,008
All Other	\$0	\$47,292
HIGHWAY FUND TOTAL	\$0	\$195,300

State Police 0291

2021 Public Law 597

Initiative: Establishes one State Police Sergeant-E position funded 65% General Fund and 35% Highway Fund within the same program to provide supervision in the cold case homicide unit and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$0	\$50,596
All Other	\$0	\$15,808
HIGHWAY FUND TOTAL	\$0	\$66,404

State Police 0291

2021 Public Law 597

Initiative: Establishes 8 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.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$0	\$276,336
All Other	\$0	\$20,045
HIGHWAY FUND TOTAL	\$0	\$296,381

State Police 0291

2021 Public Law 597

Initiative: Provides funding for monthly charges for a new data server to support new evidence-tracking software.

HIGHWAY FUND	2021-22	2022-23
All Other	\$5,349	\$10,697
HIGHWAY FUND TOTAL	\$5,349	\$10,697

State Police 0291

2021 Public Law 597

Initiative: Provides funding for technology costs for the evidence-tracking software annual fees.

HIGHWAY FUND	2021-22	2022-23
All Other	\$3,957	\$3,957

HIGHWAY FUND TOTAL	\$3,957	\$3,957
--------------------	---------	---------

State Police 0291

2021 Public Law 597

Initiative: Provides one-time funding to upgrade polygraph equipment.

HIGHWAY FUND	2021-22	2022-23
All Other	\$7,195	\$0
HIGHWAY FUND TOTAL	\$7,195	\$0

State Police 0291

2021 Public Law 597

Initiative: Provides one-time funding for noise-reduction equipment.

HIGHWAY FUND	2021-22	2022-23
All Other	\$0	\$42,840
HIGHWAY FUND TOTAL	\$0	\$42,840

State Police 0291

2021 Public Law 597

Initiative: Provides funding for increased technology costs for the Odyssey software system.

HIGHWAY FUND	2021-22	2022-23
All Other	\$11,153	\$11,153
HIGHWAY FUND TOTAL	\$11,153	\$11,153

State Police 0291

2021 Public Law 597

Initiative: Provides funding for technology costs related to a server, licenses and yearly maintenance costs for the Maine State Police Crime Laboratory.

HIGHWAY FUND	2021-22	2022-23
All Other	\$9,963	\$9,963
HIGHWAY FUND TOTAL	\$9,963	\$9,963

State Police 0291

2021 Public Law 597

Initiative: Establishes one State Police Polygraph Examiner position funded 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$0	\$42,014
All Other	\$0	\$2,714
HIGHWAY FUND TOTAL	\$0	\$44,728

State Police 0291

2021 Public Law 635 Part A 33

Initiative: Establishes 2 Office Associate II positions funded 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs to implement use of body cameras by the State Police.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$95,644
All Other	\$0	\$624,074
GENERAL FUND TOTAL	\$0	\$719,718

State Police 0291

2021 Public Law 635 Part A 33

Initiative: Provides funding to increase the hours of one Forensic Chemist Technician position from 40 hours to 80 hours biweekly.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$3,996	\$16,692
GENERAL FUND TOTAL	\$3,996	\$16,692

State Police 0291

2021 Public Law 635 Part A 33

Initiative: Establishes one State Police Trooper position funded 65% General Fund and 35% Highway Fund within the same program to provide mandatory instruction at the Maine Criminal Justice Academy and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$98,183
All Other	\$0	\$38,800
GENERAL FUND TOTAL	\$0	\$136,983

State Police 0291

2021 Public Law 635 Part A 33

Initiative: Establishes 3 State Police Detective positions funded 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$274,884
All Other	\$0	\$78,637
GENERAL FUND TOTAL	\$0	\$353,521

State Police 0291

2021 Public Law 635 Part A 33

Initiative: Establishes 5 Behavioral Health Program Coordinator positions funded 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$320,760
All Other	\$0	\$13,927
GENERAL FUND TOTAL	\$0	\$334,687

State Police 0291

2021 Public Law 635 Part A 33

Initiative: Provides funding for monthly charges for a new data server to support new evidence-tracking software.

GENERAL FUND	2021-22	2022-23
All Other	\$9,933	\$19,867
GENERAL FUND TOTAL	\$9,933	\$19,867

State Police 0291

2021 Public Law 635 Part A 33

Initiative: Provides funding for technology costs for the evidence-tracking software annual fees.

GENERAL FUND	2021-22	2022-23
All Other	\$7,150	\$7,150
GENERAL FUND TOTAL	\$7,150	\$7,150

State Police 0291

2021 Public Law 635 Part A 33

Initiative: Provides one-time funding to upgrade polygraph equipment.

GENERAL FUND	2021-22	2022-23
All Other	\$13,000	\$0
GENERAL FUND TOTAL	\$13,000	\$0

State Police 0291

2021 Public Law 635 Part A 33

Initiative: Provides funding for increased technology costs for the Odyssey software system.

GENERAL FUND	2021-22	2022-23
All Other	\$20,150	\$20,150
GENERAL FUND TOTAL	\$20,150	\$20,150

State Police 0291

2021 Public Law 635 Part A 33

Initiative: Provides one-time funding for equipment for the Maine State Police Crime Laboratory.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Capital Expenditures	\$17,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$17,000	<hr/> \$0

State Police 0291

2021 Public Law 635 Part A 33

Initiative: Provides funding for technology costs related to a server, licenses and yearly maintenance costs for the Maine State Police Crime Laboratory.

GENERAL FUND	2021-22	2022-23
All Other	\$18,002	\$18,002
GENERAL FUND TOTAL	<hr/> \$18,002	<hr/> \$18,002

**STATE POLICE 0291
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	317.000	328.000
Personal Services	\$27,817,851	\$29,081,158
All Other	\$9,794,219	\$10,689,897
Capital Expenditures	\$113,750	\$0
GENERAL FUND TOTAL	\$37,725,820	\$39,771,055
HIGHWAY FUND	2021-22	2022-23
Personal Services	\$14,978,671	\$15,903,181
All Other	\$5,588,394	\$6,173,980
HIGHWAY FUND TOTAL	\$20,567,065	\$22,077,161
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$476,549	\$472,722
All Other	\$1,208,047	\$1,141,743
Capital Expenditures	\$17,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,701,596	\$1,614,465
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$893,538	\$896,158
All Other	\$1,588,841	\$1,588,841
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,482,379	\$2,484,999

State Police - Support 0981

2021 Public Law 224 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$683,833	\$699,640
All Other	\$11,145	\$11,145
HIGHWAY FUND TOTAL	\$694,978	\$710,785

State Police - Support 0981

2021 Public Law 224 Part C 3

Initiative: Reduces 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.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$18,521)	(\$18,832)
HIGHWAY FUND TOTAL	(\$18,521)	(\$18,832)

State Police - Support 0981

2021 Public Law 474

Initiative: Allocates 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.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$623	\$1,319
HIGHWAY FUND TOTAL	\$623	\$1,319

**STATE POLICE - SUPPORT 0981
PROGRAM SUMMARY**

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$665,935	\$682,127
All Other	\$11,145	\$11,145
HIGHWAY FUND TOTAL	\$677,080	\$693,272

Traffic Safety 0546

2021 Public Law 224 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,117,431	\$1,126,366
All Other	\$313,991	\$313,991
HIGHWAY FUND TOTAL	\$1,431,422	\$1,440,357

Traffic Safety 0546

2021 Public Law 224 Part C 3

Initiative: Reduces 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.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$30,847)	(\$30,908)
HIGHWAY FUND TOTAL	(\$30,847)	(\$30,908)

**TRAFFIC SAFETY 0546
PROGRAM SUMMARY**

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,086,584	\$1,095,458
All Other	\$313,991	\$313,991
HIGHWAY FUND TOTAL	\$1,400,575	\$1,409,449

Traffic Safety - Commercial Vehicle Enforcement 0715

2021 Public Law 224 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	\$5,155,628	\$5,201,963
All Other	\$972,625	\$972,625
HIGHWAY FUND TOTAL	\$6,128,253	\$6,174,588

Traffic Safety - Commercial Vehicle Enforcement 0715

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$346,397	\$350,877
All Other	\$650,526	\$650,526
FEDERAL EXPENDITURES FUND TOTAL	\$996,923	\$1,001,403

Traffic Safety - Commercial Vehicle Enforcement 0715

2021 Public Law 224 Part A 5

Initiative: Reduces funding for office supplies costs.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$513)	(\$513)
HIGHWAY FUND TOTAL	(\$513)	(\$513)

Traffic Safety - Commercial Vehicle Enforcement 0715

2021 Public Law 224 Part C 3

Initiative: Reduces 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.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$140,902)	(\$141,146)

HIGHWAY FUND TOTAL	(\$140,902)	(\$141,146)
--------------------	-------------	-------------

Traffic Safety - Commercial Vehicle Enforcement 0715

2021 Public Law 398 Part A 31

Initiative: Provides funding for the Federal Motor Carrier Safety Administration consolidated federal grant award.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$300,000	\$300,000
All Other	\$345,769	\$345,769
FEDERAL EXPENDITURES FUND TOTAL	\$645,769	\$645,769

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715 PROGRAM SUMMARY		
HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	\$5,014,726	\$5,060,817
All Other	\$972,112	\$972,112
HIGHWAY FUND TOTAL	\$5,986,838	\$6,032,929
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$646,397	\$650,877
All Other	\$996,295	\$996,295
FEDERAL EXPENDITURES FUND TOTAL	\$1,642,692	\$1,647,172

Turnpike Enforcement 0547

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$6,057,879	\$6,118,530
All Other	\$1,116,238	\$1,116,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,174,117	\$7,234,768

TURNPIKE ENFORCEMENT 0547 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$6,057,879	\$6,118,530
All Other	\$1,116,238	\$1,116,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,174,117	\$7,234,768

**PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE 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
General Fund Total	\$53,626,191	\$56,175,931
Highway Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$22,883,745	\$23,893,691
All Other	\$8,524,449	\$9,110,035
Highway Fund Total	\$31,408,194	\$33,003,726
Federal Expenditures Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$2,379,984	\$2,417,649
All Other	\$10,461,240	\$10,395,716
Capital Expenditures	\$17,000	\$0
Federal Expenditures Fund Total	\$12,858,224	\$12,813,365
Other Special Revenue Funds	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	90.000	91.000
Personal Services	\$13,060,034	\$13,232,398
All Other	\$12,704,218	\$12,233,659
Capital Expenditures	\$97,782	\$97,782
Other Special Revenue Funds Total	\$25,862,034	\$25,563,839
Consolidated Emergency Communications Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$6,103,400	\$6,272,577
All Other	\$856,776	\$864,032
Consolidated Emergency Communications Fund Total	\$6,960,176	\$7,136,609

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS - ALL FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	629.500	643.500
Personal Services	\$78,742,295	\$81,712,881
All Other	\$51,743,992	\$52,882,807
Capital Expenditures	\$228,532	\$97,782
DEPARTMENT TOTAL - ALL FUNDS	\$130,714,819	\$134,693,470

PUBLIC UTILITIES COMMISSION

Emergency Services Communication Bureau 0994

2021 Public Law 29 Part A 58

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$973,485	\$991,088
All Other	\$6,297,577	\$6,297,577
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,271,062	\$7,288,665

Emergency Services Communication Bureau 0994

2021 Resolve 29

Initiative: Provides a one-time allocation for consulting services.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$100,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$0

Emergency Services Communication Bureau 0994

2021 Public Law 398 Part A 32

Initiative: Provides funding to increase the salary of the director of the Emergency Services Communication Bureau to be consistent with that of the other commission directors in the Maine Revised Statutes, Title 2, section 6-A, subsection 3 and transfers All Other to Personal Services to fund the increase.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$15,930	\$23,585
All Other	(\$15,930)	(\$23,585)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

EMERGENCY SERVICES COMMUNICATION BUREAU 0994**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$989,415	\$1,014,673
All Other	\$6,381,647	\$6,273,992
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,371,062	\$7,288,665

Oversight and Evaluation Fund Z106

2021 Public Law 29 Part A 58

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$252,660	\$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660

OVERSIGHT AND EVALUATION FUND Z106**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$252,660	\$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660

Public Utilities - Administrative Division 0184

2021 Public Law 29 Part A 58

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$58,934	\$58,934
All Other	\$1,066	\$1,066
FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	56,500	56,500
Personal Services	\$7,916,853	\$8,195,325
All Other	\$5,269,083	\$5,269,083
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,185,936	\$13,464,408

Public Utilities - Administrative Division 0184

2021 Public Law 107

Initiative: Provides allocations for one Staff Attorney position and 2 Senior Consumer Assistance Specialist positions and associated All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$239,384	\$332,704
All Other	\$24,339	\$24,583
OTHER SPECIAL REVENUE FUNDS TOTAL	\$263,723	\$357,287

Public Utilities - Administrative Division 0184

2021 Public Law 264

Initiative: Provides an allocation for contracted services for a solar resources interconnection evaluation.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$254,693	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$254,693	\$0

Public Utilities - Administrative Division 0184

2021 Public Law 298

Initiative: Provides funding to assist the Governor's Energy Office with a market assessment study regarding energy storage.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$100,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$0

Public Utilities - Administrative Division 0184

2021 Public Law 298

Initiative: Provides funding for one Staff Attorney position and one Utility Analyst position and related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$209,122	\$290,624
All Other	\$15,031	\$17,760
OTHER SPECIAL REVENUE FUNDS TOTAL	\$224,153	\$308,384

Public Utilities - Administrative Division 0184

2021 Public Law 380

Initiative: Provides funding for consulting services related to the administration of the Northern Maine Renewable Energy Development Program.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$203,754	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$203,754	\$0

Public Utilities - Administrative Division 0184

2021 Public Law 390

Initiative: Provides funding for one Utility Analyst position and related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,561	\$145,312
All Other	\$6,577	\$8,880
OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,138	\$154,192

Public Utilities - Administrative Division 0184

2021 Public Law 398 Part A 32

Initiative: Reduces funding due to anticipated revenues in the prepaid wireless fee fund account based on current prepaid wireless fee rates.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$71,640)	(\$71,640)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$71,640)	(\$71,640)

Public Utilities - Administrative Division 0184

2021 Public Law 398 Part A 32

Initiative: Restores legislative count for one position that was dropped from the baseline legislative count enacted in Public Law 2021, chapter 29 due to a technical error. Funding for this position already exists in the baseline allocation.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$58,934	\$58,934
All Other	\$1,066	\$1,066
FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
Personal Services	\$8,469,920	\$8,963,965
All Other	\$5,801,837	\$5,248,666
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,271,757	\$14,212,631

**PUBLIC UTILITIES COMMISSION
DEPARTMENT TOTALS**

	2021-22	2022-23
Federal Expenditures Fund		
Personal Services	\$58,934	\$58,934
All Other	\$1,066	\$1,066
Federal Expenditures Fund Total	<u>\$60,000</u>	<u>\$60,000</u>
Other Special Revenue Funds		
POSITIONS - LEGISLATIVE COUNT	72.500	72.500
Personal Services	\$9,459,335	\$9,978,638
All Other	\$12,436,144	\$11,775,318
Other Special Revenue Funds Total	<u>\$21,895,479</u>	<u>\$21,753,956</u>

**PUBLIC UTILITIES COMMISSION
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	72.500	72.500
Personal Services	\$9,518,269	\$10,037,572
All Other	\$12,437,210	\$11,776,384
DEPARTMENT TOTAL - ALL FUNDS	<u>\$21,955,479</u>	<u>\$21,813,956</u>

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

2021 Public Law 29 Part A 59

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
All Other	\$200,770	\$200,770
GENERAL FUND TOTAL	<u>\$200,770</u>	<u>\$200,770</u>

Retirement System - Retirement Allowance Fund 0085

2021 Public Law 398 Part A 33

Initiative: Provides funding for benefits for retired Governors and surviving spouses.

	2021-22	2022-23
GENERAL FUND		
All Other	\$2,242	\$6,637
GENERAL FUND TOTAL	<u>\$2,242</u>	<u>\$6,637</u>

Retirement System - Retirement Allowance Fund 0085

2021 Public Law 398 Part A 33

Initiative: Provides funding for benefits for pre-1984 judges and surviving spouses.

GENERAL FUND	2021-22	2022-23
All Other	\$140,713	\$149,349
GENERAL FUND TOTAL	\$140,713	\$149,349

Retirement System - Retirement Allowance Fund 0085

2021 Public Law 401

Initiative: Provides one-time funds for the cost of the unfunded actuarial liability created by allowing service retirement benefits to be calculated under the 1998 Special Plan for certain workers in the Department of Corrections who receive a direct care stipend and who are currently under the 1998 Special Plan but had previously earned retirement benefits under the regular state employee and teacher plan.

GENERAL FUND	2021-22	2022-23
All Other	\$280,000	\$0
GENERAL FUND TOTAL	\$280,000	\$0

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$623,725	\$356,756
GENERAL FUND TOTAL	\$623,725	\$356,756

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES		
DEPARTMENT TOTALS		
General Fund	2021-22	2022-23
All Other	\$623,725	\$356,756
General Fund Total	\$623,725	\$356,756

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$623,725	\$356,756
DEPARTMENT TOTAL - ALL FUNDS	\$623,725	\$356,756

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

2021 Public Law 29 Part A 60

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960
 OTHER SPECIAL REVENUE FUNDS	 2021-22	 2022-23
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

SACO RIVER CORRIDOR COMMISSION 0322		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960
 OTHER SPECIAL REVENUE FUNDS	 2021-22	 2022-23
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

SACO RIVER CORRIDOR COMMISSION		
DEPARTMENT TOTALS		
General Fund	2021-22	2022-23
All Other	\$46,960	\$46,960
General Fund Total	\$46,960	\$46,960
Other Special Revenue Funds	2021-22	2022-23
All Other	\$50,000	\$50,000
Other Special Revenue Funds Total	\$50,000	\$50,000

SACO RIVER CORRIDOR COMMISSION		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$96,960	\$96,960
DEPARTMENT TOTAL - ALL FUNDS	\$96,960	\$96,960

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

2021 Public Law 29 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14,500	14,500
Personal Services	\$1,278,135	\$1,303,187
All Other	\$744,800	\$744,813
GENERAL FUND TOTAL	\$2,022,935	\$2,048,000
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$27,673	\$27,673
FEDERAL EXPENDITURES FUND TOTAL	\$27,673	\$27,673
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$33,535	\$33,535
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,535	\$33,535

Administration - Archives 0050

2021 Public Law 29 Part D 1

Initiative: Reduces funding for in-state and out-of-state travel, employee training and state vehicle operations to maintain costs within available resources.

GENERAL FUND	2021-22	2022-23
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	(\$10,000)	(\$10,000)

Administration - Archives 0050

2021 Public Law 29 Part D 1

Initiative: Reduces funding for contracted services by reducing the number of workers.

GENERAL FUND	2021-22	2022-23
All Other	(\$148,323)	(\$150,647)
GENERAL FUND TOTAL	(\$148,323)	(\$150,647)

Administration - Archives 0050

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$35,635)	(\$36,132)
GENERAL FUND TOTAL	(\$35,635)	(\$36,132)

Administration - Archives 0050

2021 Public Law 398 Part A 34

Initiative: Provides funding for the approved reorganization of one Inventory and Property Associate I position to an Inventory and Property Associate II position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$4,729	\$4,728
GENERAL FUND TOTAL	\$4,729	\$4,728

Administration - Archives 0050

2021 Public Law 635 Part A 34

Initiative: Provides funding for technology cost increases.

GENERAL FUND	2021-22	2022-23
All Other	\$5,763	\$20,786
GENERAL FUND TOTAL	\$5,763	\$20,786

Administration - Archives 0050

2021 Public Law 635 Part A 34

Initiative: Provides funding to purchase software and maintenance for a digital preservation system.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$125,679
GENERAL FUND TOTAL	\$0	\$125,679

Administration - Archives 0050

2021 Public Law 717

Initiative: Establishes one Data Governance Architect position within the Maine State Archives to advance data governance policies and programs including design and implementation of necessary database and system architecture and facilitate accessibility, equity, privacy and security.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$118,328
GENERAL FUND TOTAL	\$0	\$118,328

ADMINISTRATION - ARCHIVES 0050**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14,500	15,500
Personal Services	\$1,247,229	\$1,390,111
All Other	\$592,240	\$730,631
GENERAL FUND TOTAL	\$1,839,469	\$2,120,742
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$27,673	\$27,673
FEDERAL EXPENDITURES FUND TOTAL	\$27,673	\$27,673
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$33,535	\$33,535
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,535	\$33,535

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	368,500	368,500
Personal Services	\$29,756,002	\$30,423,538
All Other	\$12,995,331	\$12,995,119
HIGHWAY FUND TOTAL	\$42,751,333	\$43,418,657

Administration - Motor Vehicles 0077

2021 Public Law 29 Part A 61

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$125,343	\$126,365
All Other	\$175,405	\$175,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,748	\$301,770

Administration - Motor Vehicles 0077

2021 Public Law 56

Initiative: Allocates funds for the Maine Lighthouse Trust from registration and renewal fees for the Maine Lighthouse Trust special registration plates.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$11,500	\$32,671
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,500	\$32,671

Administration - Motor Vehicles 0077

2021 Public Law 56

Initiative: Allocates funds for the costs of manufacturing the Maine Lighthouse Trust special registration plates.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$52,287	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,287	\$0

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of 2 Senior Programmer Analyst positions to Agency Application Architect positions and related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$14,647	\$14,645
All Other	\$983	\$983
HIGHWAY FUND TOTAL	\$15,630	\$15,628

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of one Senior Technical Support Specialist position to an Information Technology Consultant position and related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$9,329	\$9,324
All Other	\$663	\$626
HIGHWAY FUND TOTAL	\$9,992	\$9,950

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Continues 6 limited-period Customer Representative Associate II - Motor Vehicle positions continued by Financial Order 001067 F1 through June 10, 2023 and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$423,384	\$436,956
All Other	\$28,405	\$29,844

HIGHWAY FUND TOTAL	\$451,789	\$466,800
--------------------	-----------	-----------

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides one-time funding for one backup storage array for the production system.

HIGHWAY FUND	2021-22	2022-23
Capital Expenditures	\$0	\$91,909
HIGHWAY FUND TOTAL	<hr/> \$0	<hr/> \$91,909

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides one-time funding for 2 database servers and 2 servers to be used with virtual machine technology.

HIGHWAY FUND	2021-22	2022-23
Capital Expenditures	\$72,248	\$0
HIGHWAY FUND TOTAL	<hr/> \$72,248	<hr/> \$0

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for increased costs as a result of higher STA-CAP.

HIGHWAY FUND	2021-22	2022-23
All Other	\$1,076,311	\$1,121,048
HIGHWAY FUND TOTAL	<hr/> \$1,076,311	<hr/> \$1,121,048

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides one-time funding for the replacement of 3 tape drives.

HIGHWAY FUND	2021-22	2022-23
Capital Expenditures	\$23,076	\$0
HIGHWAY FUND TOTAL	<hr/> \$23,076	<hr/> \$0

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides one-time funding for the replacement of 10 scanners.

HIGHWAY FUND	2021-22	2022-23
All Other	\$52,907	\$0
HIGHWAY FUND TOTAL	<hr/> \$52,907	<hr/> \$0

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides one-time funding for 130 laptop computers statewide.

HIGHWAY FUND	2021-22	2022-23
All Other	\$173,403	\$0
HIGHWAY FUND TOTAL	\$173,403	\$0

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides one-time funding for the replacement of 2 cluster switches for the production storage array.

HIGHWAY FUND	2021-22	2022-23
Capital Expenditures	\$0	\$35,102
HIGHWAY FUND TOTAL	\$0	\$35,102

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 30 to range 31 and related All Other costs. The approved range change has an effective date of May 30, 2019.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$13,536	\$4,498
All Other	\$909	\$302
HIGHWAY FUND TOTAL	\$14,445	\$4,800

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of one vacant Staff Development Specialist IV position to a Public Service Coordinator I position and related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$16,339	\$17,160
All Other	\$1,097	\$1,152
HIGHWAY FUND TOTAL	\$17,436	\$18,312

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Reduces funding for out-of-state travel, rent expenses, repairs to buildings and equipment, employee training and fuel to maintain costs within available resources.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$80,000)	(\$80,000)
HIGHWAY FUND TOTAL	(\$80,000)	(\$80,000)

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Reduces funding for information technology equipment.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$100,000)	(\$100,000)
HIGHWAY FUND TOTAL	(\$100,000)	(\$100,000)

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of one Clerk IV position to a Motor Vehicle Section Manager position and related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$20,916	\$20,911
All Other	\$1,404	\$1,403
HIGHWAY FUND TOTAL	\$22,320	\$22,314

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of one Business Manager I position to a Business Manager II position and related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$12,018	\$12,016
All Other	\$807	\$807
HIGHWAY FUND TOTAL	\$12,825	\$12,823

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Reduces funding by eliminating mobile unit operations in southern Maine.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$20,000)	(\$20,000)
HIGHWAY FUND TOTAL	(\$20,000)	(\$20,000)

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for software updates to the e-CDL skills and road test program in compliance with the Federal Motor Carrier Safety Administration commercial driver license division performance review.

HIGHWAY FUND	2021-22	2022-23
All Other	\$106,709	\$0
HIGHWAY FUND TOTAL	\$106,709	\$0

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of one vacant Customer Representative Associate II - Motor Carrier Services position to an Office Specialist I position and related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$3,041	\$3,162
All Other	\$203	\$213
HIGHWAY FUND TOTAL	\$3,244	\$3,375

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for the annual fee and per driver fee for state-to-state verification services.

HIGHWAY FUND	2021-22	2022-23
All Other	\$0	\$89,693
HIGHWAY FUND TOTAL	\$0	\$89,693

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of 3 Customer Representative Associate I positions to 3 Customer Representative Associate II positions and related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$7,548	\$7,955
All Other	\$507	\$534
HIGHWAY FUND TOTAL	\$8,055	\$8,489

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of one Data Base Administrator position to an Information Technology Consultant position and related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$14,109	\$14,104
All Other	\$946	\$947
HIGHWAY FUND TOTAL	\$15,055	\$15,051

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of one Programmer Analyst position to an Information Technology Business Analyst position and related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$19,743	\$19,739

All Other	\$1,325	\$1,325
HIGHWAY FUND TOTAL	\$21,068	\$21,064

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of one Office Specialist II position to a Programmer Analyst position and related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$23,320	\$24,248
All Other	\$1,565	\$1,627
HIGHWAY FUND TOTAL	\$24,885	\$25,875

Administration - Motor Vehicles 0077

2021 Public Law 224 Part C 3

Initiative: Reduces 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.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$823,362)	(\$836,709)
HIGHWAY FUND TOTAL	(\$823,362)	(\$836,709)

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Establishes 2 Customer Service Representative Specialist positions and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$152,716
All Other	\$0	\$28,833
HIGHWAY FUND TOTAL	\$0	\$181,549

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Establishes one Planning and Research Associate II position and funds All Other costs within the Department of the Secretary of State's central office to assist in the facilitation of the Address Confidentiality Program, including, but not limited to, aiding participants in enrolling in the program, navigating matters that may arise and processing daily mailings to participants.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$105,708
All Other	\$0	\$7,345
HIGHWAY FUND TOTAL	\$0	\$113,053

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Provides funding for technology cost increases.

HIGHWAY FUND	2021-22	2022-23
All Other	\$152,049	\$223,993
HIGHWAY FUND TOTAL	\$152,049	\$223,993

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Provides funding for meter postage increases.

HIGHWAY FUND	2021-22	2022-23
All Other	\$3,780	\$15,119
HIGHWAY FUND TOTAL	\$3,780	\$15,119

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Provides funding for the additional cost of aluminum used to make registration plates.

HIGHWAY FUND	2021-22	2022-23
All Other	\$58,518	\$228,413
HIGHWAY FUND TOTAL	\$58,518	\$228,413

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Establishes one Contract/Grant Manager position and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$106,317
All Other	\$0	\$15,318
HIGHWAY FUND TOTAL	\$0	\$121,635

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Provides one-time funding for the roofing project and repair of the concrete buttresses at the Maine State Prison plate shop.

HIGHWAY FUND	2021-22	2022-23
Capital Expenditures	\$128,000	\$14,000
HIGHWAY FUND TOTAL	\$128,000	\$14,000

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Establishes one Agency Application Architect position and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$122,610
All Other	\$0	\$18,201
HIGHWAY FUND TOTAL	\$0	\$140,811

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Provides funding for the increase in the International Registration Plan, Inc. annual membership dues.

HIGHWAY FUND	2021-22	2022-23
All Other	\$0	\$17,691
HIGHWAY FUND TOTAL	\$0	\$17,691

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Continues and makes permanent 6 Customer Representative Associate II - Motor Vehicle positions. These positions were previously continued in Public Law 2021, chapter 224.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$0	\$7,866
HIGHWAY FUND TOTAL	\$0	\$7,866

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Provides funding for increased branch lease costs for new locations and renewals at 6 existing locations.

HIGHWAY FUND	2021-22	2022-23
All Other	\$31,389	\$206,059
HIGHWAY FUND TOTAL	\$31,389	\$206,059

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Provides funding for the addition of security cameras at each branch location.

HIGHWAY FUND	2021-22	2022-23
All Other	\$40,736	\$32,446
HIGHWAY FUND TOTAL	\$40,736	\$32,446

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Provides funding for the ongoing maintenance costs of security cameras in the new Bangor branch location.

HIGHWAY FUND	2021-22	2022-23
All Other	\$10,223	\$20,448
HIGHWAY FUND TOTAL	\$10,223	\$20,448

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Provides funding for the ongoing software maintenance and customer messaging services from the online appointment booking solution purchased from the current lobby management service provider.

HIGHWAY FUND	2021-22	2022-23
All Other	\$17,660	\$21,988
HIGHWAY FUND TOTAL	\$17,660	\$21,988

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Provides funding for the approved reorganization of one Auditor I position to an Auditor II position and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$1,342	\$8,212
All Other	\$63	\$385
HIGHWAY FUND TOTAL	\$1,405	\$8,597

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Provides funding for the approved reorganization of 2 Information System Support Specialist positions to 2 Information System Support Specialist II positions. This initiative also provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$3,052	\$15,252
All Other	\$143	\$715
HIGHWAY FUND TOTAL	\$3,195	\$15,967

Administration - Motor Vehicles 0077

2021 Public Law 660

Initiative: Provides funding for one Senior Motor Vehicle Detective position, 3 Motor Vehicle Detective positions and one Customer Representative Associate II position and related costs to support the catalytic converter project.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$504,029

All Other	\$0	\$263,579
HIGHWAY FUND TOTAL	\$0	\$767,608

Administration - Motor Vehicles 0077

2021 Public Law 660

Initiative: Establishes the Motor Vehicle Services Fund to accept funds from the sale of forfeited catalytic converters.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

ADMINISTRATION - MOTOR VEHICLES 0077		
PROGRAM SUMMARY		
HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	374.500	384.500
Personal Services	\$29,514,964	\$31,194,257
All Other	\$14,558,036	\$15,146,156
Capital Expenditures	\$223,324	\$141,011
HIGHWAY FUND TOTAL	\$44,296,324	\$46,481,424
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$125,343	\$126,365
All Other	\$239,192	\$208,576
OTHER SPECIAL REVENUE FUNDS TOTAL	\$364,535	\$334,941

Bureau of Administrative Services and Corporations 0692

2021 Public Law 29 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,800,605	\$2,855,725
All Other	\$1,802,735	\$1,802,735
GENERAL FUND TOTAL	\$4,603,340	\$4,658,460

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$217,307	\$220,665

All Other	\$75,224	\$75,224
OTHER SPECIAL REVENUE FUNDS TOTAL	\$292,531	\$295,889

Bureau of Administrative Services and Corporations 0692

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$79,662)	(\$80,757)
GENERAL FUND TOTAL	(\$79,662)	(\$80,757)

Bureau of Administrative Services and Corporations 0692

2021 Public Law 398 Part A 34

Initiative: Provides funding for the approved reorganization of one Senior Programmer Analyst position to an Agency Application Architect position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$7,328	\$7,326
GENERAL FUND TOTAL	\$7,328	\$7,326

Bureau of Administrative Services and Corporations 0692

2021 Public Law 398 Part A 34

Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 30 to range 31 and for related All Other costs. The approved range change has an effective date of May 30, 2019.

GENERAL FUND	2021-22	2022-23
Personal Services	\$867	\$286
GENERAL FUND TOTAL	\$867	\$286

Bureau of Administrative Services and Corporations 0692

2021 Public Law 398 Part A 34

Initiative: Provides funding for one contract worker.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$120,456	\$120,456
OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,456	\$120,456

Bureau of Administrative Services and Corporations 0692

2021 Public Law 398 Part A 34

Initiative: Provides funding for the approved reorganization of one Public Service Manager I position to a Public Service Manager II position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$8,729	\$13,328

GENERAL FUND TOTAL	\$8,729	\$13,328
--------------------	---------	----------

Bureau of Administrative Services and Corporations 0692

2021 Public Law 398 Part A 34

Initiative: Provides funding for the approved reorganization of one Corporations and Elections Program Specialist position to a Public Service Manager I position.

GENERAL FUND	2021-22	2022-23
Personal Services	\$7,210	\$11,555
GENERAL FUND TOTAL	<hr/> \$7,210	<hr/> \$11,555

Bureau of Administrative Services and Corporations 0692

2021 Public Law 398 Part A 34

Initiative: Establishes one Elections Coordinator position and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,553	\$86,395
All Other	\$16,411	\$2,389
GENERAL FUND TOTAL	<hr/> \$98,964	<hr/> \$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	<hr/> \$49,000	<hr/> \$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	<hr/> \$0	<hr/> \$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	<u>\$8,545</u>	<u>\$12,805</u>

Bureau of Administrative Services and Corporations 0692

2021 Public Law 635 Part A 34

Initiative: Provides funding for the approved reorganization of 3 Customer Representative Specialist - Elections positions to 3 Office Specialist I positions.

GENERAL FUND	2021-22	2022-23
Personal Services	\$2,288	\$8,073
GENERAL FUND TOTAL	<u>\$2,288</u>	<u>\$8,073</u>

Bureau of Administrative Services and Corporations 0692

2021 Public Law 635 Part A 34

Initiative: Provides funding for the approved reorganization of 9 Customer Representative Specialist - Corporate positions to 9 Office Specialist I positions.

GENERAL FUND	2021-22	2022-23
Personal Services	\$2,760	\$9,506
GENERAL FUND TOTAL	<u>\$2,760</u>	<u>\$9,506</u>

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$1,573	\$4,756
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,573</u>	<u>\$4,756</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.

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,156	\$5,184
GENERAL FUND TOTAL	<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.

GENERAL FUND	2021-22	2022-23
Personal Services	\$2,182	\$13,315
GENERAL FUND TOTAL	\$2,182	\$13,315

Bureau of Administrative Services and Corporations 0692

2021 Public Law 635 Part A 34

Initiative: Provides funding for the approved reorganization of 2 Office Specialist II Supervisor positions to 2 Corporations and Elections Program Specialist positions.

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,812	\$15,319
GENERAL FUND TOTAL	\$1,812	\$15,319

Bureau of Administrative Services and Corporations 0692

2021 Public Law 635 Part A 34

Initiative: Provides funding for one Auditor I position, one Auditor II position, one Training and Outreach Coordinator position, one Division Assistant position and one Division Director position and related costs to constitute the audit and training division within the Department of the Secretary of State.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$483,293
All Other	\$0	\$42,658
GENERAL FUND TOTAL	\$0	\$525,951

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	34.000	39.000
Personal Services	\$2,837,828	\$3,428,548
All Other	\$1,929,465	\$2,202,854
GENERAL FUND TOTAL	\$4,767,293	\$5,631,402
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$218,880	\$225,421
All Other	\$195,680	\$195,680
OTHER SPECIAL REVENUE FUNDS TOTAL	\$414,560	\$421,101

Elections and Commissions 0693

2021 Public Law 29 Part A 61

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,510,000	\$1,510,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,510,000	\$1,510,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Elections and Commissions 0693

2021 Public Law 29 Part D 1

Initiative: Provides funding for the 2018 and 2020 federal Help America Vote Act of 2002 election security grant awards for activities consistent with the laws described in Section 101 of that federal Act.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$3,000,000	\$3,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,000,000	\$3,000,000

ELECTIONS AND COMMISSIONS 0693		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$4,510,000	\$4,510,000
FEDERAL EXPENDITURES FUND TOTAL	\$4,510,000	\$4,510,000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Municipal Excise Tax Reimbursement Fund 0871

2021 Public Law 29 Part A 61

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,100,000	\$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,100,000	\$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS**

	2021-22	2022-23
General Fund		
POSITIONS - LEGISLATIVE COUNT	48.500	54.500
Personal Services	\$4,085,057	\$4,818,659
All Other	\$2,521,705	\$2,933,485
General Fund Total	\$6,606,762	\$7,752,144
Highway Fund		
POSITIONS - LEGISLATIVE COUNT	374.500	384.500
Personal Services	\$29,514,964	\$31,194,257
All Other	\$14,558,036	\$15,146,156
Capital Expenditures	\$223,324	\$141,011
Highway Fund Total	\$44,296,324	\$46,481,424
Federal Expenditures Fund		
All Other	\$5,023,096	\$5,023,096
Federal Expenditures Fund Total	\$5,023,096	\$5,023,096
Other Special Revenue Funds		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$344,223	\$351,786
All Other	\$1,618,407	\$1,587,791
Other Special Revenue Funds Total	\$1,962,630	\$1,939,577

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	427.000	443.000
Personal Services	\$33,944,244	\$36,364,702
All Other	\$23,721,244	\$24,690,528
Capital Expenditures	\$223,324	\$141,011
DEPARTMENT TOTAL - ALL FUNDS	\$57,888,812	\$61,196,241

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

2021 Public Law 29 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$25,000	\$25,000

GENERAL FUND TOTAL	\$25,000	\$25,000
--------------------	----------	----------

St. Croix International Waterway Commission 0576

2021 Public Law 398 Part A 35

Initiative: Increases funding to meet the operational needs of the memorandum of understanding between the State and the Province of New Brunswick, Canada to jointly fund the St. Croix International Waterway Commission.

GENERAL FUND	2021-22	2022-23
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
DEPARTMENT TOTALS		
General Fund	2021-22	2022-23
All Other	\$50,000	\$50,000
General Fund Total	\$50,000	\$50,000

ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$50,000	\$50,000
DEPARTMENT TOTAL - ALL FUNDS	\$50,000	\$50,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

2021 Public Law 29 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR DEPARTMENT TOTALS

General Fund	2021-22	2022-23
All Other	\$800,000	\$800,000
General Fund Total	\$800,000	\$800,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR DEPARTMENT TOTALS - ALL FUNDS

	2021-22	2022-23
All Other	\$800,000	\$800,000
DEPARTMENT TOTAL - ALL FUNDS	\$800,000	\$800,000

STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS, PERMANENT COMMISSION ON THE**Racial, Indigenous and Tribal Populations Z319**

2021 Public Law 436

Initiative: Allocates funding for professional services needed to further the work of the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations. Revenue for this funding will be raised through donations and fund-raising efforts.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Racial, Indigenous and Tribal Populations Z319

2021 Public Law 436

Initiative: Provides funding for the per diem costs for members of the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations effective October 1, 2021.

GENERAL FUND	2021-22	2022-23
Personal Services	\$34,875	\$46,500
GENERAL FUND TOTAL	\$34,875	\$46,500

Racial, Indigenous and Tribal Populations Z319

2021 Public Law 436

Initiative: Provides base allocations to authorize expenditures from funds received from federal or private sources.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Racial, Indigenous and Tribal Populations Z319

2021 Public Law 436

Initiative: Provides funding for one Public Service Executive I position, one Business Manager II position, one Public Service Coordinator I position and one Planning and Research Associate I position and related All Other to support the work of the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations effective October 1, 2021.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$311,101	\$434,795
All Other	\$375,000	\$500,000
GENERAL FUND TOTAL	\$686,101	\$934,795

Racial, Indigenous and Tribal Populations Z319

2021 Public Law 483 Part EE 1

Initiative: Provides one-time funds to support development of a strategy and one-time investments in public health infrastructure to reduce disparities in outcomes for residents of the State in minority groups.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$500,000	\$500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500,000	\$500,000

Racial, Indigenous and Tribal Populations Z319

2021 Public Law 635 Part A 29

Initiative: Adjusts funding to support the work of the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations between the Department of Labor, Racial, Indigenous and Maine Tribal Populations program and the Racial, Indigenous and Tribal Populations program in the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations.

GENERAL FUND	2021-22	2022-23
All Other	\$125,000	\$0
GENERAL FUND TOTAL	\$125,000	\$0

Racial, Indigenous and Tribal Populations Z319

2021 Public Law 717

Initiative: Establishes one Public Service Coordinator I position within the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations to coordinate the commission's ongoing consultative role in establishing and enhancing the data governance program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$98,620
GENERAL FUND TOTAL	\$0	\$98,620

RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	5.000
Personal Services	\$345,976	\$579,915
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$845,976	\$1,079,915
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$50,500	\$50,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,500	\$50,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$500,000	\$500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500,000	\$500,000

STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS, PERMANENT COMMISSION ON THE DEPARTMENT TOTALS

General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	5.000
Personal Services	\$345,976	\$579,915
All Other	\$500,000	\$500,000
General Fund Total	\$845,976	\$1,079,915
Federal Expenditures Fund	2021-22	2022-23
All Other	\$500	\$500
Federal Expenditures Fund Total	\$500	\$500
Other Special Revenue Funds	2021-22	2022-23
All Other	\$50,500	\$50,500
Other Special Revenue Funds Total	\$50,500	\$50,500
Federal Expenditures Fund - ARP State Fiscal Recovery	2021-22	2022-23
All Other	\$500,000	\$500,000
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$500,000	\$500,000

STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS, PERMANENT COMMISSION ON THE DEPARTMENT TOTALS - ALL FUNDS

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	5.000
Personal Services	\$345,976	\$579,915
All Other	\$1,051,000	\$1,051,000
DEPARTMENT TOTAL - ALL FUNDS	\$1,396,976	\$1,630,915

TELECOMMUNICATIONS RELAY SERVICES COUNCIL

Telecommunications Relay Services Council Fund Z266

2021 Public Law 29 Part A 64

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

**TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

**TELECOMMUNICATIONS RELAY SERVICES COUNCIL
DEPARTMENT TOTALS**

Other Special Revenue Funds	2021-22	2022-23
All Other	\$600,000	\$600,000
Other Special Revenue Funds Total	\$600,000	\$600,000

**TELECOMMUNICATIONS RELAY SERVICES COUNCIL
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
All Other	\$600,000	\$600,000
DEPARTMENT TOTAL - ALL FUNDS	\$600,000	\$600,000

TRANSPORTATION, DEPARTMENT OF

Administration 0339

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	96.000	96.000
Personal Services	\$9,614,109	\$9,795,290
All Other	\$4,492,783	\$4,492,783
HIGHWAY FUND TOTAL	\$14,106,892	\$14,288,073

Administration 0339

2021 Public Law 224 Part A 7

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$164,063)	(\$187,956)
HIGHWAY FUND TOTAL	(\$164,063)	(\$187,956)

Administration 0339

2021 Public Law 224 Part A 7

Initiative: Reduces funding for Personal Services savings that will be achieved by managing vacancies and matching actual benefit costs to current workforce demographics.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$250,000)	(\$250,000)
HIGHWAY FUND TOTAL	(\$250,000)	(\$250,000)

Administration 0339

2021 Public Law 224 Part A 7

Initiative: Transfers positions within funds and programs to more appropriately match the account with the work being done.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$330,132)	(\$331,511)
HIGHWAY FUND TOTAL	(\$330,132)	(\$331,511)

Administration 0339

2021 Public Law 224 Part C 3

Initiative: Reduces 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.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$269,488)	(\$273,067)
HIGHWAY FUND TOTAL	(\$269,488)	(\$273,067)

Administration 0339

2021 Public Law 597

Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$241,332	\$245,248
HIGHWAY FUND TOTAL	\$241,332	\$245,248

Administration 0339

2021 Public Law 597

Initiative: Provides funding to increase biweekly hours of various positions in order to make these positions full-time. Position detail is on file at the Bureau of the Budget.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$102,334	\$107,033

HIGHWAY FUND TOTAL	\$102,334	\$107,033
--------------------	-----------	-----------

Administration 0339

2021 Public Law 635 Part A 35

Initiative: Eliminates one vacant Procurement and Contracting Specialist position.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
HIGHWAY FUND TOTAL	\$0	\$0

ADMINISTRATION 0339		
PROGRAM SUMMARY		
HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	95.000	94.000
Personal Services	\$9,108,155	\$9,292,993
All Other	\$4,328,720	\$4,304,827
HIGHWAY FUND TOTAL	\$13,436,875	\$13,597,820

Callahan Mine Site Restoration Z007

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$740,000	\$740,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$740,000	\$740,000

CALLAHAN MINE SITE RESTORATION Z007		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$740,000	\$740,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$740,000	\$740,000

Charging Infrastructure Z317

2021 Public Law 483 Part R 0

Initiative: Provides one-time funding to expand state, municipal and other publicly accessible electric vehicle charging stations and related infrastructure. These funds will be administered by the department in collaboration with the Efficiency Maine Trust and will support the continued expansion of electric vehicle charging stations at town buildings, school buildings, state facilities and other public facilities and at private businesses open to the general public.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$3,000,000	\$5,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$3,000,000	\$5,000,000

**CHARGING INFRASTRUCTURE Z317
PROGRAM SUMMARY**

	2021-22	2022-23
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$3,000,000	\$5,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$3,000,000	\$5,000,000
TOTAL		

Fleet Services 0347

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

	2021-22	2022-23
FLEET SERVICES FUND - DOT		
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
POSITIONS - FTE COUNT	125.125	125.125
Personal Services	\$12,651,660	\$12,972,553
All Other	\$18,009,153	\$18,009,153
FLEET SERVICES FUND - DOT TOTAL	\$30,660,813	\$30,981,706

Fleet Services 0347

2021 Public Law 224 Part A 7

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

	2021-22	2022-23
FLEET SERVICES FUND - DOT		
All Other	\$218,979	\$186,894
FLEET SERVICES FUND - DOT TOTAL	\$218,979	\$186,894

Fleet Services 0347

2021 Public Law 597

Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.

	2021-22	2022-23
FLEET SERVICES FUND - DOT		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$93,450)	(\$94,208)
FLEET SERVICES FUND - DOT TOTAL	(\$93,450)	(\$94,208)

**FLEET SERVICES 0347
PROGRAM SUMMARY**

FLEET SERVICES FUND - DOT	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	125.125	125.125
Personal Services	\$12,558,210	\$12,878,345
All Other	\$18,228,132	\$18,196,047
FLEET SERVICES FUND - DOT TOTAL	\$30,786,342	\$31,074,392

Highway and Bridge Capital 0406

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	453.000	453.000
POSITIONS - FTE COUNT	19.609	19.609
Personal Services	\$22,520,387	\$22,897,968
All Other	\$18,862,766	\$18,862,766
HIGHWAY FUND TOTAL	\$41,383,153	\$41,760,734

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$25,215,071	\$25,635,301
All Other	\$47,655,513	\$47,655,513
FEDERAL EXPENDITURES FUND TOTAL	\$72,870,584	\$73,290,814

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$2,413,586	\$2,455,685
All Other	\$4,589,564	\$4,589,564
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,003,150	\$7,045,249

Highway and Bridge Capital 0406

2021 Public Law 224

Initiative: In accordance with PL 2019, c. 415, Part F, allocates funds remaining at year end exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments and other dedicated funds and any other authorized transfer. Financial order 001765 F2 approved 9-2-21.

HIGHWAY FUND	2021-22	2022-23
Capital Expenditures	\$4,938,880	\$0
HIGHWAY FUND TOTAL	\$4,938,880	\$0

Highway and Bridge Capital 0406

2021 Public Law 224 Part A 7

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Capital Expenditures	\$233,000,000	\$233,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$233,000,000	\$233,000,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$30,000,000	\$30,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000,000	\$30,000,000

Highway and Bridge Capital 0406

2021 Public Law 224 Part A 7

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2021-22	2022-23
All Other	\$970,210	\$629,822
HIGHWAY FUND TOTAL	\$970,210	\$629,822

Highway and Bridge Capital 0406

2021 Public Law 224 Part A 7

Initiative: Provides the allocation to spend GARVEE bond proceeds for highway and bridge needs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$25,000,000	\$25,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000,000	\$25,000,000

Highway and Bridge Capital 0406

2021 Public Law 224 Part A 7

Initiative: Reduces funding for Personal Services savings that will be achieved by managing vacancies and matching actual benefit costs to current workforce demographics.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$750,000)	(\$750,000)
HIGHWAY FUND TOTAL	(\$750,000)	(\$750,000)

Highway and Bridge Capital 0406

2021 Public Law 224 Part A 7

Initiative: Transfers positions within funds and programs to more appropriately match the account with the work being done.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$52,894	\$51,340
HIGHWAY FUND TOTAL	\$52,894	\$51,340

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$58,771	\$57,043
FEDERAL EXPENDITURES FUND TOTAL	\$58,771	\$57,043
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$5,882	\$5,703
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,882	\$5,703
Highway and Bridge Capital 0406		
2021 Public Law 224 Part A 7		
Initiative: Provides allocation for flexible federal highway funds contained in the federal Coronavirus Response and Relief Supplemental Appropriations Act of 2021.		
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Capital Expenditures	\$15,000,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$15,000,000	\$0
Highway and Bridge Capital 0406		
2021 Public Law 224 Part A 7		
Initiative: Reduces allocation to align with available resources.		
HIGHWAY FUND	2021-22	2022-23
All Other	\$0	(\$4,300,000)
HIGHWAY FUND TOTAL	\$0	(\$4,300,000)
Highway and Bridge Capital 0406		
2021 Public Law 224 Part C 3		
Initiative: Reduces 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.		
HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$619,210)	(\$626,336)
HIGHWAY FUND TOTAL	(\$619,210)	(\$626,336)
Highway and Bridge Capital 0406		
2021 Public Law 597		
Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.		
HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$189,141	\$194,591
HIGHWAY FUND TOTAL	\$189,141	\$194,591
FEDERAL EXPENDITURES FUND	2021-22	2022-23

Personal Services	\$210,162	\$216,219
FEDERAL EXPENDITURES FUND TOTAL	\$210,162	\$216,219

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$21,010	\$21,612
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,010	\$21,612

Highway and Bridge Capital 0406

2021 Public Law 597

Initiative: Provides funding to increase biweekly hours of various positions in order to make these positions full-time. Position detail is on file at the Bureau of the Budget.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - FTE COUNT	0.545	0.545
Personal Services	\$71,929	\$74,865
HIGHWAY FUND TOTAL	\$71,929	\$74,865

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$79,919	\$83,173
FEDERAL EXPENDITURES FUND TOTAL	\$79,919	\$83,173

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$7,984	\$8,314
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,984	\$8,314

Highway and Bridge Capital 0406

2021 Public Law 597

Initiative: Provides funding to upgrade positions necessary to meet capital work needs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$173,635	\$179,587
HIGHWAY FUND TOTAL	\$173,635	\$179,587

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$192,918	\$199,549
FEDERAL EXPENDITURES FUND TOTAL	\$192,918	\$199,549

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$19,291	\$19,953
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,291	\$19,953

Highway and Bridge Capital 0406

2021 Public Law 597

Initiative: Provides allocation for the Highway and Bridge Capital program to reflect a one-time transfer from General Fund unappropriated surplus to support highway and bridge projects.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$0	\$85,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$85,000,000

HIGHWAY AND BRIDGE CAPITAL 0406		
PROGRAM SUMMARY		
HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	457.000	457.000
POSITIONS - FTE COUNT	20.154	20.154
Personal Services	\$21,638,776	\$22,022,015
All Other	\$19,832,976	\$15,192,588
Capital Expenditures	\$4,938,880	\$0
HIGHWAY FUND TOTAL	\$46,410,632	\$37,214,603
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$25,756,841	\$26,191,285
All Other	\$47,655,513	\$47,655,513
Capital Expenditures	\$248,000,000	\$233,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$321,412,354	\$306,846,798
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$2,467,753	\$2,511,267
All Other	\$4,589,564	\$4,589,564
Capital Expenditures	\$55,000,000	\$140,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$62,057,317	\$147,100,831

Highway Light Capital Z095

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
All Other	\$2,250,000	\$2,250,000
HIGHWAY FUND TOTAL	\$2,250,000	\$2,250,000

Highway Light Capital Z095

2021 Public Law 224

Initiative: In accordance with PL 2019, c. 415, Part F, allocates funds remaining at year end exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments and other dedicated funds and any other authorized transfer. Financial order 001765 F2 approved 9-2-21.

HIGHWAY FUND	2021-22	2022-23
Capital Expenditures	\$6,500,000	\$0

HIGHWAY FUND TOTAL	\$6,500,000	\$0
--------------------	-------------	-----

Highway Light Capital Z095

2021 Public Law 224 Part A 7

Initiative: Provides authority to spend the return of the cash available after the repayment of bonds from the funds previously transferred to the Maine Municipal Bond Bank TransCap Trust Fund.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	\$19,100,000	\$19,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,100,000	\$19,100,000

Highway Light Capital Z095

2021 Public Law 224 Part A 7

Initiative: Provides allocation for flexible federal highway funds contained in the federal Coronavirus Response and Relief Supplemental Appropriations Act of 2021.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Capital Expenditures	\$10,000,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$10,000,000	\$0

Highway Light Capital Z095

2021 Public Law 224 Part A 7

Initiative: Reduces allocation to align with available resources.

	2021-22	2022-23
HIGHWAY FUND		
All Other	\$0	(\$2,250,000)
HIGHWAY FUND TOTAL	\$0	(\$2,250,000)

Highway Light Capital Z095

2021 Public Law 597

Initiative: Adjusts and increases allocation for light capital paving.

	2021-22	2022-23
HIGHWAY FUND		
Personal Services	\$3,000,000	\$2,459,000
Capital Expenditures	(\$3,000,000)	\$0
HIGHWAY FUND TOTAL	\$0	\$2,459,000

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	\$3,000,000	\$3,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000,000	\$3,000,000

**HIGHWAY LIGHT CAPITAL Z095
PROGRAM SUMMARY**

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$3,000,000	\$2,459,000
All Other	\$2,250,000	\$0
Capital Expenditures	\$3,500,000	\$0
HIGHWAY FUND TOTAL	\$8,750,000	\$2,459,000
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Capital Expenditures	\$10,000,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$10,000,000	\$0
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$22,100,000	\$22,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,100,000	\$22,100,000

Infrastructure Adaptation Fund Z318

2021 Public Law 483 Part R 0

Initiative: Provides one-time funding to the department for the municipal, regional and state infrastructure adaptation improvements that support public safety and emergency management and infrastructure resiliency. Funds will be administered by the department and will be awarded by an interagency board using a competitive process. Project rating criteria may include the potential extent of public safety, emergency management and infrastructure resiliency benefits, ability to leverage federal and other funding, project-readiness, overall benefit-cost and related economic benefits.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$5,000,000	\$15,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$5,000,000	\$15,000,000

**INFRASTRUCTURE ADAPTATION FUND Z318
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$5,000,000	\$15,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$5,000,000	\$15,000,000

Local Road Assistance Program 0337

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
All Other	\$21,327,646	\$21,327,646
HIGHWAY FUND TOTAL	\$21,327,646	\$21,327,646

Local Road Assistance Program 0337

2021 Public Law 224 Part A 7

Initiative: Adjusts funding for the Local Road Assistance Program at the correct proportioned rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.

HIGHWAY FUND	2021-22	2022-23
All Other	\$297,082	\$539,655
HIGHWAY FUND TOTAL	\$297,082	\$539,655

Local Road Assistance Program 0337

2021 Public Law 224 Part A 7

Initiative: Reduces allocation to align with available resources.

HIGHWAY FUND	2021-22	2022-23
All Other	\$0	(\$589,500)
HIGHWAY FUND TOTAL	\$0	(\$589,500)

Local Road Assistance Program 0337

2021 Public Law 597

Initiative: Adjusts funding for the Local Road Assistance Program at the correctly proportioned rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.

HIGHWAY FUND	2021-22	2022-23
All Other	\$19,332	\$241,334
HIGHWAY FUND TOTAL	\$19,332	\$241,334

LOCAL ROAD ASSISTANCE PROGRAM 0337		
PROGRAM SUMMARY		
HIGHWAY FUND	2021-22	2022-23
All Other	\$21,644,060	\$21,519,135
HIGHWAY FUND TOTAL	\$21,644,060	\$21,519,135

Maintenance and Operations 0330

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	160.000	160.000
POSITIONS - FTE COUNT	1,017.904	1,017.904
Personal Services	\$98,160,587	\$100,110,890
All Other	\$78,156,579	\$78,156,579
HIGHWAY FUND TOTAL	\$176,317,166	\$178,267,469

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$4,036,652	\$4,117,392
All Other	\$5,106,169	\$5,106,169
FEDERAL EXPENDITURES FUND TOTAL	\$9,142,821	\$9,223,561

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,374,886	\$1,374,886
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,374,886	\$1,374,886

INDUSTRIAL DRIVE FACILITY FUND	2021-22	2022-23
All Other	\$500,000	\$500,000
INDUSTRIAL DRIVE FACILITY FUND TOTAL	\$500,000	\$500,000

Maintenance and Operations 0330

2021 Public Law 224

Initiative: In accordance with PL 2019, c. 415, Part F, allocates funds remaining at year end exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments and other dedicated funds and any other authorized transfer. Financial order 001765 F2 approved 9-2-21.

HIGHWAY FUND	2021-22	2022-23
All Other	\$403,857	\$0
HIGHWAY FUND TOTAL	\$403,857	\$0

Maintenance and Operations 0330

2021 Public Law 224 Part A 7

Initiative: Provides one-time funding to support Fleet Services in the operation of vehicles and equipment necessary to maintain the transportation system.

HIGHWAY FUND	2021-22	2022-23
All Other	\$6,250,000	\$6,250,000
HIGHWAY FUND TOTAL	\$6,250,000	\$6,250,000

Maintenance and Operations 0330

2021 Public Law 224 Part A 7

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2021-22	2022-23
All Other	\$510,458	\$1,001,906
HIGHWAY FUND TOTAL	\$510,458	\$1,001,906

Maintenance and Operations 0330

2021 Public Law 224 Part A 7

Initiative: Provides funding for the purchase of capital equipment to be used in the maintenance of the transportation system and capital repairs to the department headquarters building.

HIGHWAY FUND	2021-22	2022-23
Capital Expenditures	\$1,100,000	\$1,100,000
HIGHWAY FUND TOTAL	\$1,100,000	\$1,100,000

Maintenance and Operations 0330

2021 Public Law 224 Part A 7

Initiative: Reduces funding for Personal Services savings that will be achieved by managing vacancies and matching actual benefit costs to current workforce demographics.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$7,400,000)	(\$7,400,000)
HIGHWAY FUND TOTAL	(\$7,400,000)	(\$7,400,000)

Maintenance and Operations 0330

2021 Public Law 224 Part A 7

Initiative: Transfers positions within funds and programs to more appropriately match the account with the work being done.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,637	\$84,669
HIGHWAY FUND TOTAL	\$80,637	\$84,669

Maintenance and Operations 0330

2021 Public Law 224 Part C 3

Initiative: Reduces 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.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$2,409,496)	(\$2,455,568)
HIGHWAY FUND TOTAL	(\$2,409,496)	(\$2,455,568)

Maintenance and Operations 0330

2021 Public Law 597

Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$664,884)	(\$684,720)
HIGHWAY FUND TOTAL	(\$664,884)	(\$684,720)

FEDERAL EXPENDITURES FUND

	2021-22	2022-23
Personal Services	(\$27,699)	(\$28,522)
FEDERAL EXPENDITURES FUND TOTAL	(\$27,699)	(\$28,522)

**MAINTENANCE AND OPERATIONS 0330
PROGRAM SUMMARY**

	2021-22	2022-23
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	154.000	154.000
POSITIONS - FTE COUNT	1,017.904	1,017.904
Personal Services	\$87,766,844	\$89,655,271
All Other	\$85,320,894	\$85,408,485
Capital Expenditures	\$1,100,000	\$1,100,000
HIGHWAY FUND TOTAL	<u>\$174,187,738</u>	<u>\$176,163,756</u>
FEDERAL EXPENDITURES FUND		
Personal Services	\$4,008,953	\$4,088,870
All Other	\$5,106,169	\$5,106,169
FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,115,122</u>	<u>\$9,195,039</u>
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,374,886	\$1,374,886
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,374,886</u>	<u>\$1,374,886</u>
INDUSTRIAL DRIVE FACILITY FUND		
All Other	\$500,000	\$500,000
INDUSTRIAL DRIVE FACILITY FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

Multimodal - Aviation 0294

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	\$1,585,782	\$1,585,782
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,585,782</u>	<u>\$1,585,782</u>
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$241,118	\$242,538
All Other	\$957,000	\$957,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,198,118</u>	<u>\$1,199,538</u>

Multimodal - Aviation 0294

2021 Public Law 224 Part A 7

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Capital Expenditures	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	\$300,000	\$300,000

**MULTIMODAL - AVIATION 0294
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,585,782	\$1,585,782
Capital Expenditures	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,885,782	\$1,885,782
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$241,118	\$242,538
All Other	\$957,000	\$957,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,198,118	\$1,199,538

Multimodal - Freight Rail 0350

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
All Other	\$603,599	\$603,599
HIGHWAY FUND TOTAL	\$603,599	\$603,599

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$100,000	\$100,000
FEDERAL EXPENDITURES FUND TOTAL	\$100,000	\$100,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$251,414	\$256,961
All Other	\$1,467,904	\$1,467,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,719,318	\$1,724,865

Multimodal - Freight Rail 0350

2021 Public Law 224 Part A 7

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Capital Expenditures	\$10,000,000	\$10,000,000

FEDERAL EXPENDITURES FUND TOTAL	\$10,000,000	\$10,000,000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$500,000

Multimodal - Freight Rail 0350

2021 Public Law 224 Part A 7

Initiative: Reduces funding by moving the funding of the rail crossing program from the Highway Fund to the Multimodal Transportation Fund.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$603,599)	(\$603,599)
HIGHWAY FUND TOTAL	(\$603,599)	(\$603,599)

Multimodal - Freight Rail 0350

2021 Public Law 224 Part A 7

Initiative: Transfers positions within funds and programs to more appropriately match the account with the work being done.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	(\$52,721)	(\$52,955)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$52,721)	(\$52,955)

MULTIMODAL - FREIGHT RAIL 0350		
PROGRAM SUMMARY		
HIGHWAY FUND	2021-22	2022-23
All Other	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$100,000	\$100,000
Capital Expenditures	\$10,000,000	\$10,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,100,000	\$10,100,000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$198,693	\$204,006
All Other	\$1,467,904	\$1,467,904
Capital Expenditures	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,166,597	\$2,171,910

Multimodal - Island Ferry Service Z016

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

	2021-22	2022-23
HIGHWAY FUND		
All Other	\$6,091,588	\$6,091,588
HIGHWAY FUND TOTAL	\$6,091,588	\$6,091,588
ISLAND FERRY SERVICES FUND		
POSITIONS - LEGISLATIVE COUNT	82.000	82.000
POSITIONS - FTE COUNT	9.793	9.793
Personal Services	\$7,824,603	\$7,939,915
All Other	\$4,335,139	\$4,335,139
ISLAND FERRY SERVICES FUND TOTAL	\$12,159,742	\$12,275,054

Multimodal - Island Ferry Service Z016

2021 Public Law 224 Part A 7

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

	2021-22	2022-23
HIGHWAY FUND		
All Other	\$67,666	\$67,934
HIGHWAY FUND TOTAL	\$67,666	\$67,934
ISLAND FERRY SERVICES FUND		
All Other	\$135,332	\$135,867
ISLAND FERRY SERVICES FUND TOTAL	\$135,332	\$135,867

Multimodal - Island Ferry Service Z016

2021 Public Law 224 Part A 7

Initiative: Provides funding to adjust the state support to 50% of the operating cost of the Maine State Ferry Service in accordance with the Maine Revised Statutes, Title 23, section 4210-C.

	2021-22	2022-23
HIGHWAY FUND		
All Other	(\$11,717)	\$45,939
HIGHWAY FUND TOTAL	(\$11,717)	\$45,939

Multimodal - Island Ferry Service Z016

2021 Public Law 224 Part B 1

Initiative: RECLASSIFICATIONS

	2021-22	2022-23
ISLAND FERRY SERVICES FUND		
Personal Services	\$41,694	\$21,588
All Other	(\$41,694)	(\$21,588)

ISLAND FERRY SERVICES FUND TOTAL	\$0	\$0
----------------------------------	-----	-----

Multimodal - Island Ferry Service Z016

2021 Public Law 597

Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.

	2021-22	2022-23
HIGHWAY FUND		
All Other	\$101,317	\$105,888
HIGHWAY FUND TOTAL	\$101,317	\$105,888
ISLAND FERRY SERVICES FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$202,634	\$211,776
ISLAND FERRY SERVICES FUND TOTAL	\$202,634	\$211,776

Multimodal - Island Ferry Service Z016

2021 Public Law 597

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Manager III position and transfers All Other to Personal Services to fund the reorganization.

	2021-22	2022-23
ISLAND FERRY SERVICES FUND		
Personal Services	\$4,085	\$16,331
All Other	(\$4,085)	(\$16,331)
ISLAND FERRY SERVICES FUND TOTAL	\$0	\$0

MULTIMODAL - ISLAND FERRY SERVICE Z016		
PROGRAM SUMMARY		
	2021-22	2022-23
HIGHWAY FUND		
All Other	\$6,248,854	\$6,311,349
HIGHWAY FUND TOTAL	\$6,248,854	\$6,311,349
ISLAND FERRY SERVICES FUND		
POSITIONS - LEGISLATIVE COUNT	84.000	84.000
POSITIONS - FTE COUNT	9.793	9.793
Personal Services	\$8,073,016	\$8,189,610
All Other	\$4,424,692	\$4,433,087
ISLAND FERRY SERVICES FUND TOTAL	\$12,497,708	\$12,622,697

Multimodal - Passenger Rail Z139

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,000,000	\$2,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$2,000,000

Multimodal - Passenger Rail Z139

2021 Resolve 53

Initiative: Provides one-time funding for a transit propensity study to assess the demand and desire for transit, including but not limited to passenger rail, between the communities of Portland and Bangor.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$150,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$0

Multimodal - Passenger Rail Z139

2021 Resolve 56

Initiative: Provides a one-time allocation for an economic evaluation study for commuter and passenger train service between Portland and the Lewiston and Auburn area. Ten percent of the cost of the study must be provided by municipalities that would be directly impacted by the train service with the remaining cost provided by existing funding within this account.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$180,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,000	\$0

MULTIMODAL - PASSENGER RAIL Z139		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,330,000	\$2,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,330,000	\$2,000,000

Multimodal - Ports and Marine 0323

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$356,396	\$364,203
All Other	\$59,500	\$59,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$415,896	\$423,703

Multimodal - Ports and Marine 0323

2021 Public Law 224 Part A 7

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Capital Expenditures	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000

Multimodal - Ports and Marine 0323

2021 Public Law 224 Part A 7

Initiative: Transfers positions within funds and programs to more appropriately match the account with the work being done.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	(\$78,597)	(\$79,019)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$78,597)	(\$79,019)

Multimodal - Ports and Marine 0323

2021 Public Law 597

Initiative: Provides increased federal allocation to properly expense federal discretionary grants.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,000,000	\$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,000,000	\$1,500,000

MULTIMODAL - PORTS AND MARINE 0323		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,150,000	\$1,650,000
Capital Expenditures	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,200,000	\$1,700,000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$277,799	\$285,184
All Other	\$59,500	\$59,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$337,299	\$344,684

Multimodal - Transit 0443

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$506,757	\$516,685
All Other	\$8,130,612	\$8,130,612
FEDERAL EXPENDITURES FUND TOTAL	\$8,637,369	\$8,647,297

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,245	\$79,587
All Other	\$1,395,665	\$1,395,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,474,910	\$1,475,252

Multimodal - Transit 0443

2021 Public Law 224 Part A 7

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Capital Expenditures	\$3,800,000	\$3,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,800,000	\$3,800,000

Multimodal - Transit 0443

2021 Public Law 224 Part A 7

Initiative: Provides allocation for flexible federal highway funds contained in the federal Coronavirus Response and Relief Supplemental Appropriations Act of 2021.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$18,000,000	\$4,904,653
FEDERAL EXPENDITURES FUND TOTAL	\$18,000,000	\$4,904,653

Multimodal - Transit 0443

2021 Public Law 483 Part R 0

Initiative: Provides funding to support initiatives and competitive grants for local, regional and state workforce transportation pilot projects aimed at connecting workers to employment opportunities, especially in rural areas where transportation options are limited, thereby promoting economic security, workforce development and community benefits. This funding can be used for capital and operating costs including program start-up costs.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$2,000,000	\$3,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,000,000	\$3,000,000

Multimodal - Transit 0443

2021 Public Law 597

Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$138,168)	(\$141,740)
FEDERAL EXPENDITURES FUND TOTAL	(\$138,168)	(\$141,740)
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,087)	(\$69,369)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$69,087)	(\$69,369)

MULTIMODAL - TRANSIT 0443 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$368,589	\$374,945
All Other	\$26,130,612	\$13,035,265
Capital Expenditures	\$3,800,000	\$3,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$30,299,201	\$17,210,210
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$10,158	\$10,218
All Other	\$1,395,665	\$1,395,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,405,823	\$1,405,883
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$2,000,000	\$3,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,000,000	\$3,000,000

Multimodal Transportation Fund Z017

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,209,519	\$1,209,519
FEDERAL EXPENDITURES FUND TOTAL	\$1,209,519	\$1,209,519
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,074,079	\$3,074,079
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,074,079	\$3,074,079

Multimodal Transportation Fund Z017

2021 Public Law 224 Part A 7

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$1,603,599)	(\$1,603,599)
Capital Expenditures	\$1,000,000	\$1,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$603,599)	(\$603,599)

Multimodal Transportation Fund Z017

2021 Public Law 224 Part A 7

Initiative: Provides funding for engineering services performed by department staff for projects financed through General Fund general obligation bond funds and adjusts All Other costs to the anticipated revenue and expenditure level for the biennium.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

Multimodal Transportation Fund Z017

2021 Public Law 224 Part A 7

Initiative: Reduces funding by moving the funding of the rail crossing program from the Highway Fund to the Multimodal Transportation Fund.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$603,599	\$603,599
OTHER SPECIAL REVENUE FUNDS TOTAL	\$603,599	\$603,599

Multimodal Transportation Fund Z017

2021 Public Law 224 Part A 7

Initiative: Transfers positions within funds and programs to more appropriately match the account with the work being done.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$263,266	\$264,730
OTHER SPECIAL REVENUE FUNDS TOTAL	\$263,266	\$264,730

Multimodal Transportation Fund Z017

2021 Public Law 483 Part R 0

Initiative: Provides funding for the construction of a confined aquatic disposal cell within the Port of Portland and maintenance dredging of the marine facilities of Portland and South Portland. Funds from this allocation may be allotted only to replace unrealized federal funding.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Capital Expenditures	\$10,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$10,000,000	\$0

Multimodal Transportation Fund Z017

2021 Public Law 597

Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$159,310	\$160,410
OTHER SPECIAL REVENUE FUNDS TOTAL	\$159,310	\$160,410

Multimodal Transportation Fund Z017

2021 Public Law 597

Initiative: Provides allocation for the Multimodal Transportation Fund program to reflect a one-time transfer from General Fund unappropriated surplus to support multimodal transportation projects.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$15,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$15,000,000

MULTIMODAL TRANSPORTATION FUND Z017		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,209,519	\$1,209,519
FEDERAL EXPENDITURES FUND TOTAL	\$1,209,519	\$1,209,519
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$1,022,576	\$1,025,140
All Other	\$2,074,079	\$17,074,079
Capital Expenditures	\$1,000,000	\$1,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,096,655	\$19,099,219
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
Capital Expenditures	\$10,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$10,000,000	\$0

Receivables 0344

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$100,000	\$100,000
All Other	\$912,121	\$912,121
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,012,121	\$1,012,121

RECEIVABLES 0344**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$100,000	\$100,000
All Other	\$912,121	\$912,121
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,012,121	\$1,012,121

State Infrastructure Bank 0870

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

STATE INFRASTRUCTURE BANK 0870**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

Supplemental Transportation Fund Z281

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Supplemental Transportation Fund Z281

2021 Public Law 224 Part A 7

Initiative: Provides authority to spend the revenue received for safety-related research, initiatives and projects.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

SUPPLEMENTAL TRANSPORTATION FUND Z281 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$100,500	\$100,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,500	\$100,500

Transportation Facilities Z010

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

TRANSPORTATION FACILITIES FUND	2021-22	2022-23
All Other	\$2,200,000	\$2,200,000
TRANSPORTATION FACILITIES FUND TOTAL	\$2,200,000	\$2,200,000

TRANSPORTATION FACILITIES Z010 PROGRAM SUMMARY		
TRANSPORTATION FACILITIES FUND	2021-22	2022-23
All Other	\$2,200,000	\$2,200,000
TRANSPORTATION FACILITIES FUND TOTAL	\$2,200,000	\$2,200,000

**TRANSPORTATION, DEPARTMENT OF
DEPARTMENT TOTALS**

Highway Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	706.000	705.000
POSITIONS - FTE COUNT	1,038.058	1,038.058
Personal Services	\$121,513,775	\$123,429,279
All Other	\$139,625,504	\$132,736,384
Capital Expenditures	\$9,538,880	\$1,100,000
Highway Fund Total	\$270,678,159	\$257,265,663
Federal Expenditures Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$30,134,383	\$30,655,100
All Other	\$82,937,595	\$70,342,248
Capital Expenditures	\$272,150,000	\$247,150,000
Federal Expenditures Fund Total	\$385,221,978	\$348,147,348
Other Special Revenue Funds	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$4,318,097	\$4,378,353
All Other	\$16,151,219	\$30,821,219
Capital Expenditures	\$78,600,000	\$163,600,000
Other Special Revenue Funds Total	\$99,069,316	\$198,799,572
Federal Expenditures Fund - ARP State Fiscal Recovery	2021-22	2022-23
All Other	\$10,000,000	\$23,000,000
Capital Expenditures	\$10,000,000	\$0
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$20,000,000	\$23,000,000
Transportation Facilities Fund	2021-22	2022-23
All Other	\$2,200,000	\$2,200,000
Transportation Facilities Fund Total	\$2,200,000	\$2,200,000
Fleet Services Fund - DOT	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	125.125	125.125
Personal Services	\$12,558,210	\$12,878,345
All Other	\$18,228,132	\$18,196,047
Fleet Services Fund - DOT Total	\$30,786,342	\$31,074,392
Industrial Drive Facility Fund	2021-22	2022-23
All Other	\$500,000	\$500,000
Industrial Drive Facility Fund Total	\$500,000	\$500,000

Island Ferry Services Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	84.000	84.000
POSITIONS - FTE COUNT	9.793	9.793
Personal Services	\$8,073,016	\$8,189,610
All Other	\$4,424,692	\$4,433,087
Island Ferry Services Fund Total	\$12,497,708	\$12,622,697

TRANSPORTATION, DEPARTMENT OF	2021-22	2022-23
DEPARTMENT TOTALS - ALL FUNDS		
POSITIONS - LEGISLATIVE COUNT	828.000	827.000
POSITIONS - FTE COUNT	1,172.976	1,172.976
Personal Services	\$176,597,481	\$179,530,687
All Other	\$274,067,142	\$282,228,985
Capital Expenditures	\$370,288,880	\$411,850,000
DEPARTMENT TOTAL - ALL FUNDS	\$820,953,503	\$873,609,672

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

2021 Public Law 29 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,467,189	\$1,503,499
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	\$2,243,466	\$2,279,776

ABANDONED PROPERTY FUND	2021-22	2022-23
All Other	\$325,454	\$325,454
ABANDONED PROPERTY FUND TOTAL	\$325,454	\$325,454

Administration - Treasury 0022

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$42,497)	(\$43,349)
GENERAL FUND TOTAL	(\$42,497)	(\$43,349)

Administration - Treasury 0022

2021 Public Law 398 Part A 36

Initiative: Provides one-time funding for the Loan Guarantee Program Fund in order to guarantee repayment of loans made by credit unions and financial institutions to eligible affected employees.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$0

Administration - Treasury 0022

2021 Public Law 635 Part A 36

Initiative: Increases funding levels for the unclaimed property program by 5% based upon current expenditures.

	2021-22	2022-23
ABANDONED PROPERTY FUND		
All Other	\$16,273	\$16,273
ABANDONED PROPERTY FUND TOTAL	\$16,273	\$16,273

Administration - Treasury 0022

2021 Public Law 635 Part A 36

Initiative: Provides funding for the unclaimed property program's holder and constituent outreach.

	2021-22	2022-23
ABANDONED PROPERTY FUND		
All Other	\$0	\$50,000
ABANDONED PROPERTY FUND TOTAL	\$0	\$50,000

Administration - Treasury 0022

2021 Public Law 635 Part A 36

Initiative: Provides funding for Kelmar Fraud Index services for the unclaimed property program.

	2021-22	2022-23
ABANDONED PROPERTY FUND		
All Other	\$0	\$15,000
ABANDONED PROPERTY FUND TOTAL	\$0	\$15,000

ADMINISTRATION - TREASURY 0022**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,424,692	\$1,460,150
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	\$2,200,969	\$2,236,427
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$0
ABANDONED PROPERTY FUND	2021-22	2022-23
All Other	\$341,727	\$406,727
ABANDONED PROPERTY FUND TOTAL	\$341,727	\$406,727

Debt Service - Treasury 0021

2021 Public Law 29 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$113,314,784	\$113,314,784
GENERAL FUND TOTAL	\$113,314,784	\$113,314,784

DEBT SERVICE - TREASURY 0021**PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$113,314,784	\$113,314,784
GENERAL FUND TOTAL	\$113,314,784	\$113,314,784

Disproportionate Tax Burden Fund 0472

2021 Public Law 29 Part A 65

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$26,418,539	\$26,418,539
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,418,539	\$26,418,539

Disproportionate Tax Burden Fund 0472

2021 Public Law 398 Part A 36

Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with projected available resources for fiscal years 2021-22 and 2022-23.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$12,817,562	\$18,555,744
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,817,562	\$18,555,744

Disproportionate Tax Burden Fund 0472

2021 Public Law 635 Part A 36

Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with projected available resources for fiscal years 2021-22 and 2022-23.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$6,551,010	\$4,900,275
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,551,010	\$4,900,275

DISPROPORTIONATE TAX BURDEN FUND 0472		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$45,787,111	\$49,874,558
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,787,111	\$49,874,558

Kim Wallace Adaptive Equipment Loan Program Fund Z278

2021 Public Law 29 Part A 65

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Kim Wallace Adaptive Equipment Loan Program Fund Z278

2021 Public Law 398 Part A 36

Initiative: Provides funding for the Kim Wallace Adaptive Equipment Loan Program to provide loans to qualified borrowers in order to acquire adaptive equipment.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,000,000	\$2,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$2,000,000

**KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM FUND Z278
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,000,500	\$2,000,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,500	\$2,000,500

Maliseet Sales Tax Fund Z359

2021 Public Law 681

Initiative: Establishes the Maliseet Sales Tax Fund to collect and remit sales tax collected on Houlton Band Trust Land.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

**MALISEET SALES TAX FUND Z359
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

Passamaquoddy Sales Tax Fund 0915

2021 Public Law 29 Part A 65

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607

**PASSAMAQUODDY SALES TAX FUND 0915
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607

Penobscot Sales Tax Fund Z360

2021 Public Law 681

Initiative: Establishes the Penobscot Sales Tax Fund to collect and remit sales tax collected on Penobscot Indian territory.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
------------------------------------	----------------	----------------

All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

**PENOBSCOT SALES TAX FUND Z360
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

Property Tax Relief Fund for Maine Residents Z285

2021 Public Law 29 Part A 65

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$206,500	\$206,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,500	\$206,500

**PROPERTY TAX RELIEF FUND FOR MAINE RESIDENTS Z285
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$206,500	\$206,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,500	\$206,500

State - Municipal Revenue Sharing 0020

2021 Public Law 29 Part A 65

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$117,706,329	\$117,706,329
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,706,329	\$117,706,329

State - Municipal Revenue Sharing 0020

2021 Public Law 398 Part A 36

Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with projected available resources for fiscal years 2021-22 and 2022-23.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$23,238,070	\$46,190,803
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,238,070	\$46,190,803

State - Municipal Revenue Sharing 0020

2021 Public Law 635 Part A 36

Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with projected available resources for fiscal years 2021-22 and 2022-23.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$26,204,041	\$19,601,097
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,204,041	\$19,601,097

STATE - MUNICIPAL REVENUE SHARING 0020		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$167,148,440	\$183,498,229
OTHER SPECIAL REVENUE FUNDS TOTAL	\$167,148,440	\$183,498,229

TREASURER OF STATE, OFFICE OF DEPARTMENT TOTALS		
General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,424,692	\$1,460,150
All Other	\$114,091,061	\$114,091,061
General Fund Total	\$115,515,753	\$115,551,211
Other Special Revenue Funds	2021-22	2022-23
All Other	\$215,660,158	\$235,598,394
Other Special Revenue Funds Total	\$215,660,158	\$235,598,394
Abandoned Property Fund	2021-22	2022-23
All Other	\$341,727	\$406,727
Abandoned Property Fund Total	\$341,727	\$406,727

TREASURER OF STATE, OFFICE OF DEPARTMENT TOTALS - ALL FUNDS		
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,424,692	\$1,460,150
All Other	\$330,092,946	\$350,096,182
DEPARTMENT TOTAL - ALL FUNDS	\$331,517,638	\$351,556,332

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Debt Service - University of Maine System 0902

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$8,267,950	\$8,267,950
GENERAL FUND TOTAL	\$8,267,950	\$8,267,950

Debt Service - University of Maine System 0902

2021 Public Law 635 Part A 37

Initiative: Provides funding for debt service payments on university revenue bonds for capital improvements.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$7,500,000
GENERAL FUND TOTAL	\$0	\$7,500,000

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$8,267,950	\$15,767,950
GENERAL FUND TOTAL	\$8,267,950	\$15,767,950

Educational and General Activities - UMS 0031

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
---------------------	----------------	----------------

All Other	\$198,111,388	\$198,111,388
GENERAL FUND TOTAL	\$198,111,388	\$198,111,388

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

Educational and General Activities - UMS 0031

2021 Public Law 398 Part A 37

Initiative: Provides additional funding for annual inflationary cost increases associated with continuation of current University of Maine System operations as well as additional operational costs at the University of Maine School of Law.

GENERAL FUND	2021-22	2022-23
All Other	\$7,443,342	\$13,564,984
GENERAL FUND TOTAL	\$7,443,342	\$13,564,984

Educational and General Activities - UMS 0031

2021 Public Law 483 Part N 0

Initiative: Provides one-time funding to support workforce development plans designed to meet the needs of workers and students, as well as employers and industries, especially those most affected by the COVID-19 pandemic, and economic needs that are in demand and required for other economic opportunities.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$15,000,000	\$20,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$15,000,000	\$20,000,000

Educational and General Activities - UMS 0031

2021 Public Law 635 Part A 37

Initiative: Provides one-time funding to offset an in-state tuition increase in fiscal year 2022-23.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$7,935,354
GENERAL FUND TOTAL	\$0	\$7,935,354

Educational and General Activities - UMS 0031

2021 Public Law 733

Initiative: Provides ongoing funds to contract for a confidential resource advisor at each of the 7 campuses within the University of Maine System as well as for the University of Maine School of Law.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$393,750
GENERAL FUND TOTAL	\$0	\$393,750

**EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
All Other	\$205,554,730	\$220,005,476
GENERAL FUND TOTAL	\$205,554,730	\$220,005,476
OTHER SPECIAL REVENUE FUNDS		
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$15,000,000	\$20,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$15,000,000	\$20,000,000

Labor and Community Education Center Z348

2021 Public Law 722

Initiative: Provides ongoing funds to establish and maintain a labor and community education center at the University of Southern Maine to provide labor education and outreach.

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

**LABOR AND COMMUNITY EDUCATION CENTER Z348
PROGRAM SUMMARY**

	2021-22	2022-23
GENERAL FUND		
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

Maine Economic Improvement Fund 0986

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

	2021-22	2022-23
GENERAL FUND		
All Other	\$17,350,000	\$17,350,000
GENERAL FUND TOTAL	\$17,350,000	\$17,350,000

Maine Economic Improvement Fund 0986

2021 Public Law 635 Part A 37

Initiative: Provides funding to expand university research, development and commercialization activity and increase paid student research learning experiences and external investment.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

MAINE ECONOMIC IMPROVEMENT FUND 0986		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
All Other	\$17,350,000	\$19,350,000
GENERAL FUND TOTAL	\$17,350,000	\$19,350,000

New Ventures Maine Z169

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$1,134,666	\$1,134,666
GENERAL FUND TOTAL	\$1,134,666	\$1,134,666

New Ventures Maine Z169

2021 Public Law 479

Initiative: Provides ongoing funds for a statewide collaboration of nonprofit and for-profit partners to provide free volunteer tax assistance, including the filing of state tax returns; outreach to low-income individuals and families about federal and state tax credits; financial education, connections to financial services and other resources; education for providers and volunteers; and statewide data collection.

GENERAL FUND	2021-22	2022-23
All Other	\$36,500	\$36,500
GENERAL FUND TOTAL	\$36,500	\$36,500

New Ventures Maine Z169

2021 Public Law 635 Part A 37

Initiative: Provides one-time funds for a statewide collaboration of nonprofit and for-profit partners to provide free volunteer tax assistance, including the filing of state tax returns; outreach to low-income individuals and families about federal and state tax credits; financial education, connections to financial services and other resources; education for providers and volunteers; and statewide data collection.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$100,000
GENERAL FUND TOTAL	\$0	\$100,000

**NEW VENTURES MAINE Z169
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$1,171,166	\$1,271,166
GENERAL FUND TOTAL	\$1,171,166	\$1,271,166

Tick Laboratory and Pest Management Fund Z290

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$102,485	\$102,485
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,485	\$102,485

Tick Laboratory and Pest Management Fund Z290

2021 Public Law 635 Part A 37

Initiative: Provides ongoing funding for additional operational costs associated with arthropod management research, education and outreach within the University of Maine Cooperative Extension Diagnostic and Research Laboratory.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

Tick Laboratory and Pest Management Fund Z290

2021 Public Law 635 Part A 37

Initiative: Deallocates funds due to the repeal of the pesticide container fee.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$102,485)	(\$102,485)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$102,485)	(\$102,485)

**TICK LABORATORY AND PEST MANAGEMENT FUND Z290
PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

UM Cooperative Extension - Pesticide Education Z059

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$81,500	\$81,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,500	\$81,500

UM Cooperative Extension - Pesticide Education Z059

2021 Public Law 635 Part A 37

Initiative: Deallocates funds due to the repeal of the pesticide container fee.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$81,500)	(\$81,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$81,500)	(\$81,500)

UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

University of Maine Cooperative Extension Z172

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

University of Maine Scholarship Fund Z011

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
------------------------------------	----------------	----------------

All Other	\$3,777,830	\$3,777,830
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,777,830	\$3,777,830

University of Maine Scholarship Fund Z011

2021 Public Law 398 Part A 37

Initiative: Reduces funding for scholarships due to a decrease in dedicated revenues from slot machine proceeds projected by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$1,339,390)	(\$142,940)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,339,390)	(\$142,940)

University of Maine Scholarship Fund Z011

2021 Public Law 398 Part A 37

Initiative: Provides funding for scholarships due to a projected increase in dedicated revenues from slot machine proceeds from the May 1, 2021 Revenue Forecasting Committee report.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$180,014	\$254,486
OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,014	\$254,486

University of Maine Scholarship Fund Z011

2021 Public Law 635 Part A 37

Initiative: Adjusts funding for scholarships based on anticipated dedicated revenues from slot machine proceeds from the December 1, 2021 Revenue Forecasting Committee report.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,206,567	(\$269,397)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,206,567	(\$269,397)

University of Maine Scholarship Fund Z011

2021 Public Law 635 Part A 37

Initiative: Adjusts funding to align with revenue projections from the March 1, 2022 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$268,745	\$195,958
OTHER SPECIAL REVENUE FUNDS TOTAL	\$268,745	\$195,958

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$4,093,766	\$3,815,937
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,093,766	\$3,815,937

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS**

General Fund	2021-22	2022-23
All Other	\$232,378,846	\$257,179,592
General Fund Total	\$232,378,846	\$257,179,592
Other Special Revenue Funds	2021-22	2022-23
All Other	\$4,393,766	\$4,115,937
Other Special Revenue Funds Total	\$4,393,766	\$4,115,937
Federal Expenditures Fund - ARP State Fiscal Recovery	2021-22	2022-23
All Other	\$15,000,000	\$20,000,000
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$15,000,000	\$20,000,000

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
All Other	\$251,772,612	\$281,295,529
DEPARTMENT TOTAL - ALL FUNDS	\$251,772,612	\$281,295,529

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

2021 Public Law 29 Part A 67

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$10,543,496	\$10,712,732
All Other	\$2,568,869	\$2,568,869
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,112,365	\$13,281,601

Administration - Workers' Compensation Board 0183

2021 Public Law 398 Part A 38

Initiative: Provides funding for increased rent costs and associated STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$83,566	\$85,021
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,566	\$85,021

Administration - Workers' Compensation Board 0183

2021 Public Law 635 Part A 38

Initiative: Provides funding by increasing the hours of one Secretary Legal position from 54 hours to 80 hours biweekly.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$5,556	\$23,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,556	\$23,340

Administration - Workers' Compensation Board 0183

2021 Public Law 635 Part A 38

Initiative: Provides funding for increased STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$252,786	\$256,546
OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,786	\$256,546

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$10,549,052	\$10,736,072
All Other	\$2,905,221	\$2,910,436
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,454,273	\$13,646,508

Employment Rehabilitation Program 0195

2021 Public Law 29 Part A 67

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000

EMPLOYMENT REHABILITATION PROGRAM 0195		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000

Workers' Compensation Board 0751

2021 Public Law 29 Part A 67

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$10,000	\$10,000
All Other	\$10,820	\$10,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,820	\$20,820

WORKERS' COMPENSATION BOARD 0751 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$10,000	\$10,000
All Other	\$10,820	\$10,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,820	\$20,820

WORKERS' COMPENSATION BOARD DEPARTMENT TOTALS		
Other Special Revenue Funds	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$10,559,052	\$10,746,072
All Other	\$3,041,041	\$3,046,256
Other Special Revenue Funds Total	\$13,600,093	\$13,792,328

WORKERS' COMPENSATION BOARD DEPARTMENT TOTALS - ALL FUNDS		
	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$10,559,052	\$10,746,072
All Other	\$3,041,041	\$3,046,256
DEPARTMENT TOTAL - ALL FUNDS	\$13,600,093	\$13,792,328

FUND TOTALS - ALL DEPARTMENTS	2021-22	2022-23
General Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE 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
General Fund Total	\$4,073,526,967	\$4,614,634,447
Highway Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,168.000	1,177.000
POSITIONS - FTE COUNT	1,038.058	1,038.058
Personal Services	\$175,180,284	\$179,803,870
All Other	\$164,040,768	\$158,322,624
Capital Expenditures	\$9,762,204	\$1,241,011
Highway Fund Total	\$348,983,256	\$339,367,505
Federal Expenditures Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,135.500	1,127.500
POSITIONS - FTE COUNT	21.972	19.888
Personal Services	\$165,396,322	\$169,248,492
All Other	\$3,566,474,381	\$3,579,328,958
Capital Expenditures	\$274,996,427	\$249,920,100
Federal Expenditures Fund Total	\$4,006,867,130	\$3,998,497,550
Fund for a Healthy Maine	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,473,372	\$1,508,547
All Other	\$48,445,890	\$61,887,349
Fund for a Healthy Maine Total	\$49,919,262	\$63,395,896
Other Special Revenue Funds	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2,623.000	2,633.000
POSITIONS - FTE COUNT	58.055	58.011
Personal Services	\$253,193,145	\$261,472,671
All Other	\$1,755,415,705	\$1,879,108,652
Capital Expenditures	\$101,696,932	\$185,270,132
Unallocated	\$0	\$500
Other Special Revenue Funds Total	\$2,110,305,782	\$2,325,851,955
Federal Block Grant Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	81.500	82.500
Personal Services	\$8,354,774	\$9,071,587
All Other	\$239,539,651	\$292,483,805

Federal Block Grant Fund Total	\$247,894,425	\$301,555,392
Federal Expenditures Fund ARRA	2021-22	2022-23
All Other	\$1,505,768	\$1,505,768
Federal Expenditures Fund ARRA Total	\$1,505,768	\$1,505,768
Federal Expenditures Fund - ARP State Fiscal Recovery	2021-22	2022-23
Personal Services	\$3,410,368	\$3,636,969
All Other	\$405,823,610	\$447,781,985
Capital Expenditures	\$22,707,286	\$32,334,912
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$431,941,264	\$483,753,866
Federal Expenditures Fund - ARP	2021-22	2022-23
Personal Services	\$0	\$1,220,081
All Other	\$296,986,515	\$16,856,030
Federal Expenditures Fund - ARP Total	\$296,986,515	\$18,076,111
Federal Block Grant Fund - ARP	2021-22	2022-23
Personal Services	\$0	\$384,396
All Other	\$0	\$52,087,561
Federal Block Grant Fund - ARP Total	\$0	\$52,471,957
Financial and Personnel Services Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	275.000	275.000
Personal Services	\$25,274,726	\$25,899,692
All Other	\$1,625,623	\$1,628,168
Financial and Personnel Services Fund Total	\$26,900,349	\$27,527,860
Transportation Facilities Fund	2021-22	2022-23
All Other	\$2,200,000	\$2,200,000
Transportation Facilities Fund Total	\$2,200,000	\$2,200,000
Fleet Services Fund - DOT	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	125.125	125.125
Personal Services	\$12,558,210	\$12,878,345
All Other	\$18,228,132	\$18,196,047
Fleet Services Fund - DOT Total	\$30,786,342	\$31,074,392
Postal, Printing and Supply Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$2,395,135	\$2,450,250
All Other	\$1,542,220	\$1,542,220
Postal, Printing and Supply Fund Total	\$3,937,355	\$3,992,470

Office of Information Services Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	424.000	424.000
Personal Services	\$48,658,219	\$49,526,132
All Other	\$7,266,121	\$7,319,599
Office of Information Services Fund Total	\$55,924,340	\$56,845,731
Risk Management Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$511,131	\$576,568
All Other	\$3,501,895	\$3,444,799
Risk Management Fund Total	\$4,013,026	\$4,021,367
Workers' Compensation Management Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	13.000
Personal Services	\$1,716,619	\$1,854,476
All Other	\$18,154,362	\$18,162,695
Workers' Compensation Management Fund Total	\$19,870,981	\$20,017,171
Central Motor Pool	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,178,216	\$1,211,697
All Other	\$8,049,202	\$8,049,202
Central Motor Pool Total	\$9,227,418	\$9,260,899
Real Property Lease Internal Service Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$318,705	\$326,046
All Other	\$26,585,877	\$26,585,877
Real Property Lease Internal Service Fund Total	\$26,904,582	\$26,911,923
Bureau of Revenue Services Fund	2021-22	2022-23
All Other	\$151,720	\$151,720
Bureau of Revenue Services Fund Total	\$151,720	\$151,720
Retiree Health Insurance Fund	2021-22	2022-23
All Other	\$116,951,295	\$116,951,295
Retiree Health Insurance Fund Total	\$116,951,295	\$116,951,295
Accident, Sickness and Health Insurance Internal Service Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	15.000
Personal Services	\$1,260,070	\$1,423,917
All Other	\$1,593,312	\$1,607,403
Accident, Sickness and Health Insurance Internal Service Fund Total	\$2,853,382	\$3,031,320

Statewide Radio and Network System Reserve Fund	2021-22	2022-23
All Other	\$500	\$500
Statewide Radio and Network System Reserve Fund Total	\$500	\$500
Industrial Drive Facility Fund	2021-22	2022-23
All Other	\$500,000	\$500,000
Industrial Drive Facility Fund Total	\$500,000	\$500,000
Maine Retirement Savings Program Enterprise Fund	2021-22	2022-23
All Other	\$1,600,000	\$0
Maine Retirement Savings Program Enterprise Fund Total	\$1,600,000	\$0
Consolidated Emergency Communications Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$6,103,400	\$6,272,577
All Other	\$856,776	\$864,032
Consolidated Emergency Communications Fund Total	\$6,960,176	\$7,136,609
Island Ferry Services Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	84.000	84.000
POSITIONS - FTE COUNT	9.793	9.793
Personal Services	\$8,073,016	\$8,189,610
All Other	\$4,424,692	\$4,433,087
Island Ferry Services Fund Total	\$12,497,708	\$12,622,697
State Alcoholic Beverage Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	5.000
Personal Services	\$390,888	\$579,072
All Other	\$12,025,380	\$12,331,584
State Alcoholic Beverage Fund Total	\$12,416,268	\$12,910,656
Prison Industries Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$575,609	\$591,465
All Other	\$1,973,828	\$1,973,828
Prison Industries Fund Total	\$2,549,437	\$2,565,293
State-Administered Fund	2021-22	2022-23
All Other	\$2,042,515	\$2,042,515
State-Administered Fund Total	\$2,042,515	\$2,042,515
Maine Military Authority Enterprise Fund	2021-22	2022-23
Personal Services	\$111,515	\$112,507
All Other	\$395,042	\$395,042

Maine Military Authority Enterprise Fund Total	\$506,557	\$507,549
State Lottery Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	22.000
Personal Services	\$2,184,463	\$1,905,681
All Other	\$2,209,575	\$2,608,012
State Lottery Fund Total	\$4,394,038	\$4,513,693
Employment Security Trust Fund	2021-22	2022-23
All Other	\$174,350,000	\$174,350,000
Employment Security Trust Fund Total	\$174,350,000	\$174,350,000
Abandoned Property Fund	2021-22	2022-23
All Other	\$341,727	\$406,727
Abandoned Property Fund Total	\$341,727	\$406,727
Firefighters and Law Enforcement Officers Health Insurance Program Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,345	\$103,934
All Other	\$45,123	\$47,876
Firefighters and Law Enforcement Officers Health Insurance Program Fund Total	\$147,468	\$151,810
Competitive Skills Scholarship Fund	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$793,547	\$803,792
All Other	\$3,047,374	\$3,053,605
Competitive Skills Scholarship Fund Total	\$3,840,921	\$3,857,397
FUND TOTALS - ALL DEPARTMENTS - ALL FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11,837.500	12,021.000
POSITIONS - FTE COUNT	1,401.905	1,399.959
Personal Services	\$1,309,097,698	\$1,365,109,010
All Other	\$10,370,538,935	\$10,884,651,843
Capital Expenditures	\$410,161,841	\$472,900,688
Unallocated	\$0	\$500
TOTAL - ALL DEPARTMENTS - ALL FUNDS	\$12,089,798,474	\$12,722,662,041