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Date: (Filing No. H- )

**APPROPRIATIONS AND FINANCIAL AFFAIRS**

Reproduced and distributed under the direction of the Clerk of the House.

**STATE OF MAINE  
HOUSE OF REPRESENTATIVES  
130TH LEGISLATURE  
SECOND REGULAR SESSION**

COMMITTEE AMENDMENT “A” to H.P. 1482, L.D. 1995, “An Act To Make Supplemental Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds and To Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2022 and June 30, 2023”

Amend the bill by inserting after the title and before the enacting clause the following:

**'Emergency preamble. Whereas,** acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

**Whereas,** the 90-day period may not terminate until after the beginning of the next fiscal year; and

**Whereas,** certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

**Whereas,** in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,'

Amend the bill by striking out everything after the enacting clause and inserting the following:

**'PART A**

**Sec. A-1. Appropriations and allocations.** The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF  
Accident - Sickness - Health Insurance 0455**

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.

**COMMITTEE AMENDMENT**

|    |   |                |                |
|----|---|----------------|----------------|
| 1  | <b>ACCIDENT, SICKNESS AND HEALTH</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 2  | <b>INSURANCE INTERNAL SERVICE FUND</b>  |                |                |
| 3  | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 1.000          |
| 4  | Personal Services   | \$0            | \$121,746      |
| 5  | All Other   | \$0            | \$8,333        |
| 6  |   |                |                |
| 7  | ACCIDENT, SICKNESS AND HEALTH   | \$0            | \$130,079      |
| 8  | INSURANCE INTERNAL SERVICE FUND TOTAL   |                |                |
| 9  | <b>Accident - Sickness - Health Insurance 0455</b>  |                |                |
| 10 | Initiative: Reorganizes one part-time Accountant I position to a full-time Public Service   |                |                |
| 11 | Coordinator I position and transfers the position from the General Fund to the Accident,    |                |                |
| 12 | Sickness and Health Insurance Internal Service Fund within the same program.                |                |                |
| 13 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 14 | POSITIONS - LEGISLATIVE COUNT   | (0.500)        | (0.500)        |
| 15 | Personal Services   | (\$32,600)     | (\$34,006)     |
| 16 |   |                |                |
| 17 | GENERAL FUND TOTAL  | (\$32,600)     | (\$34,006)     |
| 18 |   |                |                |
| 19 | <b>ACCIDENT, SICKNESS AND HEALTH</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 20 | <b>INSURANCE INTERNAL SERVICE FUND</b>  |                |                |
| 21 | POSITIONS - LEGISLATIVE COUNT   | 1.000          | 1.000          |
| 22 | Personal Services   | \$83,936       | \$88,181       |
| 23 |   |                |                |
| 24 | ACCIDENT, SICKNESS AND HEALTH   | \$83,936       | \$88,181       |
| 25 | INSURANCE INTERNAL SERVICE FUND TOTAL   |                |                |
| 26 | <b>Accident - Sickness - Health Insurance 0455</b>  |                |                |
| 27 | Initiative: Provides funding for the approved reclassification of one Public Service        |                |                |
| 28 | Coordinator I position from range 21 to range 22 and transfers All Other to Personal        |                |                |
| 29 | Services to fund the reclassification.  |                |                |
| 30 | <b>FIREFIGHTERS AND LAW ENFORCEMENT</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 31 | <b>OFFICERS HEALTH INSURANCE PROGRAM</b>  |                |                |
| 32 | <b>FUND</b>   |                |                |
| 33 | Personal Services   | \$6,584        | \$3,831        |
| 34 | All Other   | (\$6,584)      | (\$3,831)      |
| 35 |   |                |                |
| 36 | FIREFIGHTERS AND LAW ENFORCEMENT  | \$0            | \$0            |
| 37 | OFFICERS HEALTH INSURANCE PROGRAM   |                |                |
| 38 | FUND TOTAL  |                |                |
| 39 | <b>Accident - Sickness - Health Insurance 0455</b>  |                |                |
| 40 | Initiative: Provides funding for the approved reclassification of one Public Service        |                |                |
| 41 | Executive I position to a Public Service Executive II position and provides retroactive pay |                |                |
| 42 | from May 28, 2021.  |                |                |

|    |   |                |                |
|----|---|----------------|----------------|
| 1  | <b>ACCIDENT, SICKNESS AND HEALTH</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 2  | <b>INSURANCE INTERNAL SERVICE FUND</b>  |                |                |
| 3  | Personal Services   | \$7,073        | \$12,221       |
| 4  |   |                |                |
| 5  | ACCIDENT, SICKNESS AND HEALTH   | \$7,073        | \$12,221       |
| 6  | INSURANCE INTERNAL SERVICE FUND TOTAL   |                |                |
| 7  | <b>Administration - Human Resources 0038</b>  |                |                |
| 8  | Initiative: Establishes one Public Service Coordinator II position to provide legal research  |                |                |
| 9  | and guidance for the executive branch and to represent management in negotiations,            |                |                |
| 10 | grievance arbitration and legal challenges and provides funding for related All Other costs.  |                |                |
| 11 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 12 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 1.000          |
| 13 | Personal Services   | \$0            | \$130,080      |
| 14 | All Other   | \$0            | \$8,333        |
| 15 |   |                |                |
| 16 | GENERAL FUND TOTAL  | \$0            | \$138,413      |
| 17 | <b>Alcoholic Beverages - General Operation 0015</b>   |                |                |
| 18 | Initiative: Provides funding for the approved reclassification of one Secretary Associate     |                |                |
| 19 | Supervisor position to an Office Specialist II Supervisor position.                           |                |                |
| 20 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 21 | Personal Services   | \$8,870        | \$16,123       |
| 22 |   |                |                |
| 23 | GENERAL FUND TOTAL  | \$8,870        | \$16,123       |
| 24 | <b>Alcoholic Beverages - General Operation 0015</b>   |                |                |
| 25 | Initiative: Provides funding for the approved reclassification of one Accounting Associate    |                |                |
| 26 | I position to an Office Associate II position.  |                |                |
| 27 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 28 | Personal Services   | \$1,518        | \$2,713        |
| 29 |   |                |                |
| 30 | GENERAL FUND TOTAL  | \$1,518        | \$2,713        |
| 31 | <b>Alcoholic Beverages - General Operation 0015</b>   |                |                |
| 32 | Initiative: Provides funding for the approved reclassification of 2 Office Associate II       |                |                |
| 33 | positions to Liquor Tax Auditor positions.  |                |                |
| 34 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 35 | Personal Services   | \$4,117        | \$7,166        |
| 36 |   |                |                |
| 37 | GENERAL FUND TOTAL  | \$4,117        | \$7,166        |
| 38 | <b>Alcoholic Beverages - General Operation 0015</b>   |                |                |
| 39 | Initiative: Establishes 2 Liquor Licensing Inspector positions to provide investigative and   |                |                |
| 40 | protective services work inspecting and licensing retail liquor stores, restaurants and clubs |                |                |
| 41 | throughout the State per statutory requirements.  |                |                |
| 42 | <b>STATE ALCOHOLIC BEVERAGE FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |

|    |   |                  |                   |
|----|---|------------------|-------------------|
| 1  | POSITIONS - LEGISLATIVE COUNT   | 0.000            | 2.000             |
| 2  | Personal Services   | \$0              | \$175,390         |
| 3  | All Other   | \$0              | \$75,473          |
| 4  |   |                  |                   |
| 5  | STATE ALCOHOLIC BEVERAGE FUND TOTAL   | <u>\$0</u>       | <u>\$250,863</u>  |
| 6  | <b>Alcoholic Beverages - General Operation 0015</b>                                       |                  |                   |
| 7  | Initiative: Provides funding for the approved reclassification of one Public Service      |                  |                   |
| 8  | Coordinator I position to a Public Service Coordinator II position.                       |                  |                   |
| 9  | <b>STATE ALCOHOLIC BEVERAGE FUND</b>  | <b>2021-22</b>   | <b>2022-23</b>    |
| 10 | Personal Services   | \$5,937          | \$10,688          |
| 11 |   |                  |                   |
| 12 | STATE ALCOHOLIC BEVERAGE FUND TOTAL   | <u>\$5,937</u>   | <u>\$10,688</u>   |
| 13 | <b>Buildings and Grounds Operations 0080</b>  |                  |                   |
| 14 | Initiative: Provides funding and transfers funding from the Buildings and Grounds         |                  |                   |
| 15 | Operations program, General Fund to the Capital Construction/Repairs/Improvements -       |                  |                   |
| 16 | Administration program, General Fund to meet the current rates published by the Office of |                  |                   |
| 17 | Information Technology for the network security costs associated with cameras.            |                  |                   |
| 18 | <b>GENERAL FUND</b>   | <b>2021-22</b>   | <b>2022-23</b>    |
| 19 | All Other   | \$0              | (\$22,920)        |
| 20 |   |                  |                   |
| 21 | GENERAL FUND TOTAL  | <u>\$0</u>       | <u>(\$22,920)</u> |
| 22 | <b>Buildings and Grounds Operations 0080</b>  |                  |                   |
| 23 | Initiative: Provides funding for the increased cost and utilization of natural gas at the |                  |                   |
| 24 | Dorothea Dix Psychiatric Center complex in Bangor.  |                  |                   |
| 25 | <b>GENERAL FUND</b>   | <b>2021-22</b>   | <b>2022-23</b>    |
| 26 | All Other   | \$120,000        | \$0               |
| 27 |   |                  |                   |
| 28 | GENERAL FUND TOTAL  | <u>\$120,000</u> | <u>\$0</u>        |
| 29 | <b>Buildings and Grounds Operations 0080</b>  |                  |                   |
| 30 | Initiative: Establishes one Plant Maintenance Engineer I position within the Bureau of    |                  |                   |
| 31 | General Services.   |                  |                   |
| 32 | <b>GENERAL FUND</b>   | <b>2021-22</b>   | <b>2022-23</b>    |
| 33 | POSITIONS - LEGISLATIVE COUNT   | 0.000            | 1.000             |
| 34 | Personal Services   | \$0              | \$88,822          |
| 35 |   |                  |                   |
| 36 | GENERAL FUND TOTAL  | <u>\$0</u>       | <u>\$88,822</u>   |
| 37 | <b>Capital Construction/Repairs/Improvements - Administration 0059</b>                    |                  |                   |
| 38 | Initiative: Provides funding and transfers funding from the Buildings and Grounds         |                  |                   |
| 39 | Operations program, General Fund to the Capital Construction/Repairs/Improvements -       |                  |                   |
| 40 | Administration program, General Fund to meet the current rates published by the Office of |                  |                   |
| 41 | Information Technology for the network security costs associated with cameras.            |                  |                   |
| 42 | <b>GENERAL FUND</b>   | <b>2021-22</b>   | <b>2022-23</b>    |

|    |  |                      |                      |
|----|--|----------------------|----------------------|
| 1  | All Other  | \$186,007            | \$208,927            |
| 2  |  |                      |                      |
| 3  | GENERAL FUND TOTAL   | <u>\$186,007</u>     | <u>\$208,927</u>     |
| 4  | <b>Central Administrative Applications Z234</b>  |                      |                      |
| 5  | Initiative: Provides funding to support the human resources management system and the        |                      |                      |
| 6  | modernization of the budget system.  |                      |                      |
| 7  | <b>GENERAL FUND</b>  | <b>2021-22</b>       | <b>2022-23</b>       |
| 8  | All Other  | \$0                  | \$8,875,687          |
| 9  |  |                      |                      |
| 10 | GENERAL FUND TOTAL   | <u>\$0</u>           | <u>\$8,875,687</u>   |
| 11 | <b>Central Administrative Applications Z234</b>  |                      |                      |
| 12 | Initiative: Provides funding to automate the vendor/payee management process in the          |                      |                      |
| 13 | Office of the State Controller to reduce the risk of automated clearing house payment fraud, |                      |                      |
| 14 | including indemnification of the State.  |                      |                      |
| 15 | <b>GENERAL FUND</b>  | <b>2021-22</b>       | <b>2022-23</b>       |
| 16 | All Other  | \$250,000            | \$215,000            |
| 17 |  |                      |                      |
| 18 | GENERAL FUND TOTAL   | <u>\$250,000</u>     | <u>\$215,000</u>     |
| 19 | <b>COVID Pandemic Relief Payment Program Z337</b>  |                      |                      |
| 20 | Initiative: Provides funding for a disaster relief program that will provide an \$850 relief |                      |                      |
| 21 | payment to each eligible resident of the State. The costs of administration, programming,    |                      |                      |
| 22 | mailing, public outreach and taxpayer assistance must also come from the fund.               |                      |                      |
| 23 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b>       | <b>2022-23</b>       |
| 24 | All Other  | \$320,892,000        | \$408,408,000        |
| 25 |  |                      |                      |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$320,892,000</u> | <u>\$408,408,000</u> |
| 27 | <b>Financial and Personnel Services - Division of 0713</b>                                   |                      |                      |
| 28 | Initiative: Continues and makes permanent one Staff Accountant position and one Public       |                      |                      |
| 29 | Service Coordinator I position previously established by Financial Order 001943 F2.          |                      |                      |
| 30 | <b>FINANCIAL AND PERSONNEL SERVICES FUND</b>   | <b>2021-22</b>       | <b>2022-23</b>       |
| 31 | POSITIONS - LEGISLATIVE COUNT  | 0.000                | 2.000                |
| 32 | Personal Services  | \$0                  | \$207,725            |
| 33 | All Other  | \$0                  | \$8,333              |
| 34 |  |                      |                      |
| 35 | FINANCIAL AND PERSONNEL SERVICES FUND  | <u>\$0</u>           | <u>\$216,058</u>     |
| 36 | TOTAL  |                      |                      |
| 37 | <b>Financial and Personnel Services - Division of 0713</b>                                   |                      |                      |
| 38 | Initiative: Provides funding for the approved reclassification of one Senior Staff           |                      |                      |
| 39 | Accountant position to an Accounting Analyst Supervisor position and transfers All Other     |                      |                      |
| 40 | to Personal Services to fund the reclassification.   |                      |                      |
| 41 | <b>FINANCIAL AND PERSONNEL SERVICES FUND</b>   | <b>2021-22</b>       | <b>2022-23</b>       |
| 42 | Personal Services  | \$5,495              | \$8,898              |

|    |   |                |                |
|----|---|----------------|----------------|
| 1  | All Other   | (\$5,495)      | (\$8,898)      |
| 2  |   |                |                |
| 3  | FINANCIAL AND PERSONNEL SERVICES FUND   | \$0            | \$0            |
| 4  | TOTAL   |                |                |
| 5  | <b>Financial and Personnel Services - Division of 0713</b>                                  |                |                |
| 6  | Initiative: Provides funding for the approved reorganization of one Office Assistant II     |                |                |
| 7  | position to a Public Service Manager II position and transfers All Other to Personal        |                |                |
| 8  | Services to fund the reorganization.  |                |                |
| 9  | <b>FINANCIAL AND PERSONNEL SERVICES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 10 | Personal Services   | \$50,315       | \$52,625       |
| 11 | All Other   | (\$50,315)     | (\$52,625)     |
| 12 |   |                |                |
| 13 | FINANCIAL AND PERSONNEL SERVICES FUND   | \$0            | \$0            |
| 14 | TOTAL   |                |                |
| 15 | <b>Financial and Personnel Services - Division of 0713</b>                                  |                |                |
| 16 | Initiative: Eliminates one vacant Public Service Coordinator I position and one vacant      |                |                |
| 17 | Office Assistant II position.   |                |                |
| 18 | <b>FINANCIAL AND PERSONNEL SERVICES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 19 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | (2.000)        |
| 20 | Personal Services   | \$0            | (\$174,761)    |
| 21 |   |                |                |
| 22 | FINANCIAL AND PERSONNEL SERVICES FUND   | \$0            | (\$174,761)    |
| 23 | TOTAL   |                |                |
| 24 | <b>Information Services 0155</b>  |                |                |
| 25 | Initiative: Establishes 4 Public Service Manager II positions, one Senior Technical Support |                |                |
| 26 | Specialist position, 2 Public Service Coordinator I positions and one Technical Support     |                |                |
| 27 | Specialist position to support statewide security and establishes funding for All Other     |                |                |
| 28 | related costs.  |                |                |
| 29 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 30 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 8.000          |
| 31 | Personal Services   | \$0            | \$987,146      |
| 32 | All Other   | \$0            | \$106,956      |
| 33 |   |                |                |
| 34 | GENERAL FUND TOTAL  | \$0            | \$1,094,102    |
| 35 | <b>Information Services 0155</b>  |                |                |
| 36 | Initiative: Transfers one Information Technology Consultant position, 2 Public Service      |                |                |
| 37 | Manager II positions and one Public Service Manager III position from 100% Office of        |                |                |
| 38 | Information Services Fund to 100% General Fund within the same program and establishes      |                |                |
| 39 | funding for All Other related costs.  |                |                |
| 40 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 41 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 4.000          |
| 42 | Personal Services   | \$0            | \$600,625      |
| 43 | All Other   | \$0            | \$62,391       |

|    |   |                |                |
|----|---|----------------|----------------|
| 1  |   |                |                |
| 2  | GENERAL FUND TOTAL  | \$0            | \$663,016      |
| 3  |   |                |                |
| 4  | <b>OFFICE OF INFORMATION SERVICES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 5  | POSITIONS - LEGISLATIVE COUNT   | 0.000          | (4.000)        |
| 6  | Personal Services   | \$0            | (\$600,625)    |
| 7  |   |                |                |
| 8  | OFFICE OF INFORMATION SERVICES FUND   | \$0            | (\$600,625)    |
| 9  | TOTAL   |                |                |
| 10 | <b>Information Services 0155</b>  |                |                |
| 11 | Initiative: Provides funding to support the match required for federal cybersecurity to the     |                |                |
| 12 | State and local governments.  |                |                |
| 13 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 14 | All Other   | \$325,000      | \$650,000      |
| 15 |   |                |                |
| 16 | GENERAL FUND TOTAL  | \$325,000      | \$650,000      |
| 17 | <b>Information Services 0155</b>  |                |                |
| 18 | Initiative: Establishes 3 Public Service Manager II positions and one Public Service            |                |                |
| 19 | Coordinator I position within the Office of Information Services Fund while also                |                |                |
| 20 | establishing funding for All Other related costs.   |                |                |
| 21 | <b>OFFICE OF INFORMATION SERVICES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 22 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 4.000          |
| 23 | Personal Services   | \$0            | \$498,328      |
| 24 | All Other   | \$0            | \$53,478       |
| 25 |   |                |                |
| 26 | OFFICE OF INFORMATION SERVICES FUND   | \$0            | \$551,806      |
| 27 | TOTAL   |                |                |
| 28 | <b>Lottery Operations 0023</b>  |                |                |
| 29 | Initiative: Establishes one Games Manager position to manage all lottery games in the           |                |                |
| 30 | State.  |                |                |
| 31 | <b>STATE LOTTERY FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 32 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 1.000          |
| 33 | Personal Services   | \$0            | \$85,991       |
| 34 | All Other   | \$0            | \$12,536       |
| 35 |   |                |                |
| 36 | STATE LOTTERY FUND TOTAL  | \$0            | \$98,527       |
| 37 | <b>Office of the Commissioner - Administrative and Financial Services 0718</b>                  |                |                |
| 38 | Initiative: Establishes one Office Specialist I position to assist with the legislative affairs |                |                |
| 39 | and communications workload within the commissioner's office and provides funding for           |                |                |
| 40 | related All Other costs.  |                |                |
| 41 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 42 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 1.000          |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  | Personal Services  | \$0            | \$82,517       |
| 2  | All Other  | \$0            | \$8,333        |
| 3  |  |                |                |
| 4  | GENERAL FUND TOTAL   | \$0            | \$90,850       |
| 5  | <b>Office of the Commissioner - Administrative and Financial Services 0718</b>               |                |                |
| 6  | Initiative: Establishes one Public Service Coordinator II position to assist in tracking and |                |                |
| 7  | analyzing economic conditions and provides funding for related All Other costs.              |                |                |
| 8  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 9  | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 1.000          |
| 10 | Personal Services  | \$0            | \$121,746      |
| 11 | All Other  | \$0            | \$8,333        |
| 12 |  |                |                |
| 13 | GENERAL FUND TOTAL   | \$0            | \$130,079      |
| 14 | <b>Office of the Commissioner - Administrative and Financial Services 0718</b>               |                |                |
| 15 | Initiative: Provides funding for the State Economist to participate in professional          |                |                |
| 16 | development opportunities.   |                |                |
| 17 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 18 | All Other  | \$1,250        | \$5,000        |
| 19 |  |                |                |
| 20 | GENERAL FUND TOTAL   | \$1,250        | \$5,000        |
| 21 | <b>Office of the Commissioner - Administrative and Financial Services 0718</b>               |                |                |
| 22 | Initiative: Establishes one Director of Operations position within the office of the         |                |                |
| 23 | commissioner.  |                |                |
| 24 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 25 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 1.000          |
| 26 | Personal Services  | \$0            | \$136,011      |
| 27 | All Other  | \$0            | \$8,833        |
| 28 |  |                |                |
| 29 | GENERAL FUND TOTAL   | \$0            | \$144,844      |
| 30 | <b>Purchases - Division of 0007</b>  |                |                |
| 31 | Initiative: Provides funding to cover licensing costs to streamline the procurement          |                |                |
| 32 | workflow and contract review process.  |                |                |
| 33 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 34 | All Other  | \$53,000       | \$102,509      |
| 35 |  |                |                |
| 36 | GENERAL FUND TOTAL   | \$53,000       | \$102,509      |
| 37 | <b>Revenue Services, Bureau of 0002</b>  |                |                |
| 38 | Initiative: Establishes one Revenue Agent position, which is required in order to comply     |                |                |
| 39 | with Public Law 2019, chapter 441, An Act Regarding the Collection of the Sales and Use      |                |                |
| 40 | Tax by Marketplace Facilitators, and provides funding for related All Other costs.           |                |                |
| 41 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 42 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 1.000          |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  | Personal Services  | \$0            | \$90,943       |
| 2  | All Other  | \$0            | \$8,333        |
| 3  |  |                |                |
| 4  | GENERAL FUND TOTAL   | \$0            | \$99,276       |
| 5  | <b>Revenue Services, Bureau of 0002</b>  |                |                |
| 6  | Initiative: Establishes 3 Tax Examiner II positions in Maine Revenue Services beginning        |                |                |
| 7  | October 1, 2022 and provides All Other funding for contracted temporary staffing               |                |                |
| 8  | associated with the new student loan repayment tax credit.                                     |                |                |
| 9  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 10 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 3.000          |
| 11 | Personal Services  | \$0            | \$211,104      |
| 12 | All Other  | \$0            | \$130,306      |
| 13 |  |                |                |
| 14 | GENERAL FUND TOTAL   | \$0            | \$341,410      |
| 15 | <b>Revenue Services, Bureau of 0002</b>  |                |                |
| 16 | Initiative: Provides funding for one Tax Examiner II position and related costs to perform     |                |                |
| 17 | desk audits and provide taxpayer assistance related to the new simplified student loan         |                |                |
| 18 | repayment tax credit.  |                |                |
| 19 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 20 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 1.000          |
| 21 | Personal Services  | \$0            | \$72,647       |
| 22 | All Other  | \$0            | \$5,496        |
| 23 |  |                |                |
| 24 | GENERAL FUND TOTAL   | \$0            | \$78,143       |
| 25 | <b>Revenue Services, Bureau of 0002</b>  |                |                |
| 26 | Initiative: Allocates funds for costs related to the administration of the pesticide container |                |                |
| 27 | fee and changes to the sales tax form resulting from the repeal of Title 36, chapter 725.      |                |                |
| 28 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 29 | All Other  | \$40,000       | \$500          |
| 30 |  |                |                |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$40,000       | \$500          |
| 32 | <b>Risk Management - Claims 0008</b>   |                |                |
| 33 | Initiative: Continues and makes permanent one Public Service Coordinator I position            |                |                |
| 34 | previously established by Financial Order 001783 F2 to assist with the recovery of funds       |                |                |
| 35 | owed to the State, eliminates one Assistant Risk Assessor position that is no longer needed    |                |                |
| 36 | and transfers All Other to Personal Services to fund the additional cost.                      |                |                |
| 37 | <b>RISK MANAGEMENT FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 38 | Personal Services  | \$0            | \$57,096       |
| 39 | All Other  | \$0            | (\$57,096)     |
| 40 |  |                |                |
| 41 | RISK MANAGEMENT FUND TOTAL   | \$0            | \$0            |
| 42 | <b>Unorganized Territory Education and Services Fund - Finance 0573</b>                        |                |                |

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

|   |  |                |                    |
|---|--|----------------|--------------------|
| 3 | <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2021-22</b> | <b>2022-23</b>     |
| 4 | All Other                                | \$0            | \$5,500,000        |
| 5 |  |                |                    |
| 6 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$0</u>     | <u>\$5,500,000</u> |

7 **Workers' Compensation Management Fund Program 0802**

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

|    |   |                |                  |
|----|---|----------------|------------------|
| 11 | <b>WORKERS' COMPENSATION MANAGEMENT</b> | <b>2021-22</b> | <b>2022-23</b>   |
| 12 | <b>FUND</b>                             |                |                  |
| 13 | POSITIONS - LEGISLATIVE COUNT           | 0.000          | 1.000            |
| 14 | Personal Services                       | \$0            | \$114,353        |
| 15 | All Other                               | \$0            | \$8,333          |
| 16 |   |                |                  |
| 17 | <b>WORKERS' COMPENSATION MANAGEMENT</b> | <u>\$0</u>     | <u>\$122,686</u> |
| 18 | <b>FUND TOTAL</b>                       |                |                  |

19  
 20 **ADMINISTRATIVE AND FINANCIAL**  
 21 **SERVICES, DEPARTMENT OF**  
 22 **DEPARTMENT TOTALS**

|    |  |                             |                             |
|----|--|-----------------------------|-----------------------------|
| 23 |  | <b>2021-22</b>              | <b>2022-23</b>              |
| 24 | <b>GENERAL FUND</b>                        | <b>\$917,162</b>            | <b>\$12,895,154</b>         |
| 25 | <b>OTHER SPECIAL REVENUE FUNDS</b>         | <b>\$320,932,000</b>        | <b>\$413,908,500</b>        |
| 26 | <b>FINANCIAL AND PERSONNEL SERVICES</b>    | <b>\$0</b>                  | <b>\$41,297</b>             |
| 27 | <b>FUND</b>                                |                             |                             |
| 28 | <b>OFFICE OF INFORMATION SERVICES FUND</b> | <b>\$0</b>                  | <b>(\$48,819)</b>           |
| 29 | <b>RISK MANAGEMENT FUND</b>                | <b>\$0</b>                  | <b>\$0</b>                  |
| 30 | <b>WORKERS' COMPENSATION MANAGEMENT</b>    | <b>\$0</b>                  | <b>\$122,686</b>            |
| 31 | <b>FUND</b>                                |                             |                             |
| 32 | <b>ACCIDENT, SICKNESS AND HEALTH</b>       | <b>\$91,009</b>             | <b>\$230,481</b>            |
| 33 | <b>INSURANCE INTERNAL SERVICE FUND</b>     |                             |                             |
| 34 | <b>STATE ALCOHOLIC BEVERAGE FUND</b>       | <b>\$5,937</b>              | <b>\$261,551</b>            |
| 35 | <b>STATE LOTTERY FUND</b>                  | <b>\$0</b>                  | <b>\$98,527</b>             |
| 36 | <b>FIREFIGHTERS AND LAW ENFORCEMENT</b>    | <b>\$0</b>                  | <b>\$0</b>                  |
| 37 | <b>OFFICERS HEALTH INSURANCE PROGRAM</b>   |                             |                             |
| 38 | <b>FUND</b>                                |                             |                             |
| 39 |  |                             |                             |
| 40 | <b>DEPARTMENT TOTAL - ALL FUNDS</b>        | <u><b>\$321,946,108</b></u> | <u><b>\$427,509,377</b></u> |

41 **Sec. A-2. Appropriations and allocations.** The following appropriations and  
 42 allocations are made.

43 **AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**  
 44 **Animal Welfare Fund 0946**

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

|   |  |                |                  |
|---|--|----------------|------------------|
| 3 | <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2021-22</b> | <b>2022-23</b>   |
| 4 | All Other                                | \$0            | \$200,000        |
| 5 |  |                |                  |
| 6 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$0</u>     | <u>\$200,000</u> |

7 **Bureau of Agriculture 0393**

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

|    |                               |                |                 |
|----|-------------------------------|----------------|-----------------|
| 11 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b>  |
| 12 | POSITIONS - LEGISLATIVE COUNT | 0.000          | 1.000           |
| 13 | Personal Services             | \$0            | \$44,763        |
| 14 | All Other                     | \$0            | \$4,750         |
| 15 |                               |                |                 |
| 16 | <b>GENERAL FUND TOTAL</b>     | <u>\$0</u>     | <u>\$49,513</u> |

17

|    |  |                |                 |
|----|--|----------------|-----------------|
| 18 | <b>FEDERAL EXPENDITURES FUND</b>       | <b>2021-22</b> | <b>2022-23</b>  |
| 19 | Personal Services                      | \$0            | \$44,759        |
| 20 | All Other                              | \$0            | \$7,389         |
| 21 |  |                |                 |
| 22 | <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <u>\$0</u>     | <u>\$52,148</u> |

23 **Bureau of Agriculture 0393**

24 Initiative: Continues and makes permanent one Consumer Protection Inspector position  
 25 previously established in Public Law 2021, chapter 398, funded 50% General Fund and  
 26 50% Federal Expenditures Fund.

|    |                               |                |                |
|----|-------------------------------|----------------|----------------|
| 27 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 28 | POSITIONS - LEGISLATIVE COUNT | 0.000          | 1.000          |
| 29 |                               |                |                |
| 30 | <b>GENERAL FUND TOTAL</b>     | <u>\$0</u>     | <u>\$0</u>     |

31 **Bureau of Agriculture 0393**

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

|    |                               |                |                |
|----|-------------------------------|----------------|----------------|
| 35 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 36 | POSITIONS - LEGISLATIVE COUNT | 0.000          | 1.000          |
| 37 |                               |                |                |
| 38 | <b>GENERAL FUND TOTAL</b>     | <u>\$0</u>     | <u>\$0</u>     |

39 **Bureau of Agriculture 0393**

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

|    |   |                |                |
|----|---|----------------|----------------|
| 1  | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 2  | Personal Services   | \$0            | \$89,522       |
| 3  | All Other   | \$0            | \$3,500        |
| 4  |   |                |                |
| 5  | GENERAL FUND TOTAL  | \$0            | \$93,022       |
| 6  | <b>Bureau of Agriculture 0393</b>   |                |                |
| 7  | Initiative: Provides one-time funding to replace a cryoscope in order to detect added       |                |                |
| 8  | adulterants in milk.  |                |                |
| 9  | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 10 | Capital Expenditures  | \$0            | \$13,000       |
| 11 |   |                |                |
| 12 | GENERAL FUND TOTAL  | \$0            | \$13,000       |
| 13 | <b>Bureau of Agriculture 0393</b>   |                |                |
| 14 | Initiative: Provides one-time funding to replace a mass comparator for the metrology        |                |                |
| 15 | laboratory in each year of the biennium.  |                |                |
| 16 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 17 | Capital Expenditures  | \$40,000       | \$40,000       |
| 18 |   |                |                |
| 19 | GENERAL FUND TOTAL  | \$40,000       | \$40,000       |
| 20 | <b>Bureau of Agriculture 0393</b>   |                |                |
| 21 | Initiative: Provides one-time funding to replace the feed, seed and fertilizer database and |                |                |
| 22 | ongoing funding for hosting and maintenance of the new database.                            |                |                |
| 23 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 24 | All Other   | \$0            | \$550,000      |
| 25 |   |                |                |
| 26 | GENERAL FUND TOTAL  | \$0            | \$550,000      |
| 27 | <b>Bureau of Agriculture 0393</b>   |                |                |
| 28 | Initiative: Transfers 2 Produce Inspector II positions from the Federal Expenditures Fund   |                |                |
| 29 | to Other Special Revenue Funds within the same program and provides All Other funding       |                |                |
| 30 | in Other Special Revenue Funds for position-related costs. Reduces All Other funding in     |                |                |
| 31 | the Federal Expenditures Fund because work effort now falls under Other Special Revenue     |                |                |
| 32 | Funds within the same program.  |                |                |
| 33 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 34 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | (2.000)        |
| 35 | Personal Services   | \$0            | (\$152,794)    |
| 36 | All Other   | \$0            | (\$20,000)     |
| 37 |   |                |                |
| 38 | FEDERAL EXPENDITURES FUND TOTAL   | \$0            | (\$172,794)    |
| 39 |   |                |                |
| 40 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 41 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 2.000          |
| 42 | Personal Services   | \$0            | \$152,794      |

|   |                                   |     |           |
|---|-----------------------------------|-----|-----------|
| 1 | All Other                         | \$0 | \$8,146   |
| 2 |                                   |     |           |
| 3 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$160,940 |

4 **Bureau of Agriculture 0393**

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

|    |                               |                |                |
|----|-------------------------------|----------------|----------------|
| 10 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 11 | POSITIONS - LEGISLATIVE COUNT | 0.000          | 1.000          |
| 12 | Personal Services             | \$0            | \$86,074       |
| 13 | All Other                     | \$0            | \$15,500       |
| 14 |                               |                |                |
| 15 | GENERAL FUND TOTAL            | \$0            | \$101,574      |

16 **Bureau of Agriculture 0393**

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

|    |                               |                |                |
|----|-------------------------------|----------------|----------------|
| 22 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 23 | POSITIONS - LEGISLATIVE COUNT | 0.000          | 1.000          |
| 24 | Personal Services             | \$0            | \$92,371       |
| 25 | All Other                     | \$0            | \$3,500        |
| 26 |                               |                |                |
| 27 | GENERAL FUND TOTAL            | \$0            | \$95,871       |

28 **Bureau of Agriculture 0393**

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

|    |                               |                |                |
|----|-------------------------------|----------------|----------------|
| 34 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 35 | POSITIONS - LEGISLATIVE COUNT | 0.000          | 1.000          |
| 36 | Personal Services             | \$0            | \$126,398      |
| 37 | All Other                     | \$0            | \$15,500       |
| 38 |                               |                |                |
| 39 | GENERAL FUND TOTAL            | \$0            | \$141,898      |

40 **Bureau of Agriculture 0393**

41 Initiative: Establishes one Agricultural Compliance Officer position in the Bureau of  
 42 Agriculture program and provides funding for related All Other costs associated with the  
 43 position in the Bureau of Agriculture and Office of the Commissioner programs to focus

1 on food safety issues that could arise from farms impacted by perfluoroalkyl and  
 2 polyfluoroalkyl substances, or PFAS.

|   |                               |                |                |
|---|-------------------------------|----------------|----------------|
| 3 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 4 | POSITIONS - LEGISLATIVE COUNT | 0.000          | 1.000          |
| 5 | Personal Services             | \$0            | \$86,074       |
| 6 | All Other                     | \$0            | \$3,500        |
| 7 |                               |                |                |
| 8 | GENERAL FUND TOTAL            | \$0            | \$89,574       |

9 **Bureau of Agriculture 0393**

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

|    |                               |                |                |
|----|-------------------------------|----------------|----------------|
| 14 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 15 | POSITIONS - LEGISLATIVE COUNT | 0.000          | 1.000          |
| 16 | Personal Services             | \$0            | \$118,712      |
| 17 | All Other                     | \$0            | \$3,500        |
| 18 |                               |                |                |
| 19 | GENERAL FUND TOTAL            | \$0            | \$122,212      |

20 **Bureau of Agriculture 0393**

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

|    |                               |                |                |
|----|-------------------------------|----------------|----------------|
| 25 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 26 | POSITIONS - LEGISLATIVE COUNT | 0.000          | 1.000          |
| 27 | Personal Services             | \$0            | \$95,704       |
| 28 | All Other                     | \$0            | \$3,500        |
| 29 |                               |                |                |
| 30 | GENERAL FUND TOTAL            | \$0            | \$99,204       |

31 **Bureau of Agriculture 0393**

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

|    |                                  |                |                |
|----|----------------------------------|----------------|----------------|
| 34 | <b>FEDERAL EXPENDITURES FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 35 | POSITIONS - LEGISLATIVE COUNT    | (1.000)        | (1.000)        |
| 36 |                                  |                |                |
| 37 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$0            |

38

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 39 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 40 | POSITIONS - LEGISLATIVE COUNT      | 1.000          | 1.000          |
| 41 |                                    |                |                |
| 42 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$0            |

1        **Bureau of Agriculture 0393**  
 2        Initiative: Provides one-time funding to abate, clean up and mitigate threats or hazards  
 3        posed by perfluoroalkyl and polyfluoroalkyl substances, or PFAS, contamination affecting  
 4        agricultural producers in the State and the food supply, to provide support to affected farms,  
 5        to support critical PFAS research and to allow the department to otherwise strategically  
 6        and effectively respond to PFAS concerns and issues as they arise.

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 7  | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 8  | All Other                          | \$0            | \$3,000,000    |
| 9  |                                    |                |                |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$3,000,000    |

11       **Bureau of Agriculture 0393**  
 12       Initiative: Eliminates 3 vacant full-time Egg/Poultry Processing Inspector positions and 2  
 13       vacant intermittent Egg/Poultry Processing positions.

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 14 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 15 | POSITIONS - LEGISLATIVE COUNT      | 0.000          | (3.000)        |
| 16 | POSITIONS - FTE COUNT              | 0.000          | (0.728)        |
| 17 | Personal Services                  | \$0            | (\$197,025)    |
| 18 |                                    |                |                |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | (\$197,025)    |

20       **Certified Seed Fund 0787**  
 21       Initiative: Eliminates one vacant intermittent Certified Seed Specialist position.

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 22 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 23 | POSITIONS - FTE COUNT              | 0.000          | (0.240)        |
| 24 | Personal Services                  | \$0            | (\$18,345)     |
| 25 |                                    |                |                |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | (\$18,345)     |

27       **Division of Forest Protection Z232**  
 28       Initiative: Provides funding for Department of Administrative and Financial Services,  
 29       Central Fleet Management Division costs for newly hired rangers.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 30 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 31 | All Other           | \$104,000      | \$104,000      |
| 32 |                     |                |                |
| 33 | GENERAL FUND TOTAL  | \$104,000      | \$104,000      |

34       **Division of Forest Protection Z232**  
 35       Initiative: Provides funding for increased insurance rates for aviation coverage.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 36 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 37 | All Other           | \$0            | \$35,000       |
| 38 |                     |                |                |
| 39 | GENERAL FUND TOTAL  | \$0            | \$35,000       |

40       **Division of Forest Protection Z232**

|    |  |                |                |
|----|--|----------------|----------------|
| 1  | Initiative: Provides funding to purchase aviation safety management systems per            |                |                |
| 2  | recommendation of the National Transportation Safety Board.                                |                |                |
| 3  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 4  | All Other  | \$0            | \$28,000       |
| 5  |  |                |                |
| 6  | GENERAL FUND TOTAL   | \$0            | \$28,000       |
| 7  | <b>Division of Forest Protection Z232</b>  |                |                |
| 8  | Initiative: Provides one-time funding to replace 3 outboard motors.                        |                |                |
| 9  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 10 | Capital Expenditures   | \$0            | \$28,400       |
| 11 |  |                |                |
| 12 | GENERAL FUND TOTAL   | \$0            | \$28,400       |
| 13 | <b>Division of Forest Protection Z232</b>  |                |                |
| 14 | Initiative: Provides funding to replace weather stations across the State.                 |                |                |
| 15 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 16 | All Other  | \$0            | \$10,000       |
| 17 |  |                |                |
| 18 | GENERAL FUND TOTAL   | \$0            | \$10,000       |
| 19 | <b>Division of Forest Protection Z232</b>  |                |                |
| 20 | Initiative: Provides one-time funding to replace 16 snowmobiles.                           |                |                |
| 21 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 22 | Capital Expenditures   | \$0            | \$179,200      |
| 23 |  |                |                |
| 24 | GENERAL FUND TOTAL   | \$0            | \$179,200      |
| 25 | <b>Division of Forest Protection Z232</b>  |                |                |
| 26 | Initiative: Provides funding for increased lease costs in Old Town.                        |                |                |
| 27 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 28 | All Other  | \$9,600        | \$9,600        |
| 29 |  |                |                |
| 30 | GENERAL FUND TOTAL   | \$9,600        | \$9,600        |
| 31 | <b>Forest Resource Management Z233</b>   |                |                |
| 32 | Initiative: Provides funding to align allocation with projected available resources within |                |                |
| 33 | the Forest Resource Management program.  |                |                |
| 34 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 35 | All Other  | \$0            | \$80,000       |
| 36 |  |                |                |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$80,000       |
| 38 | <b>Forest Resource Management Z233</b>   |                |                |
| 39 | Initiative: Reallocates one Office Associate II position from 50% General Fund and 50%     |                |                |
| 40 | Federal Expenditures Fund to 100% General Fund within the same program.                    |                |                |

|    |   |                |                |
|----|---|----------------|----------------|
| 1  | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 2  | Personal Services   | \$33,179       | \$34,474       |
| 3  |   |                |                |
| 4  | GENERAL FUND TOTAL  | \$33,179       | \$34,474       |
| 5  |   |                |                |
| 6  | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 7  | Personal Services   | (\$33,179)     | (\$34,474)     |
| 8  |   |                |                |
| 9  | FEDERAL EXPENDITURES FUND TOTAL   | (\$33,179)     | (\$34,474)     |
| 10 | <b>Forest Resource Management Z233</b>  |                |                |
| 11 | Initiative: Provides one-time funding to purchase 20 Garmin global positioning system |                |                |
| 12 | units and ongoing funding for annual subscription costs.                              |                |                |
| 13 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 14 | All Other   | \$0            | \$17,240       |
| 15 |   |                |                |
| 16 | GENERAL FUND TOTAL  | \$0            | \$17,240       |
| 17 | <b>Forest Resource Management Z233</b>  |                |                |
| 18 | Initiative: Provides one-time funding to purchase 16 radios.                          |                |                |
| 19 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 20 | All Other   | \$0            | \$8,000        |
| 21 |   |                |                |
| 22 | GENERAL FUND TOTAL  | \$0            | \$8,000        |
| 23 | <b>Forest Resource Management Z233</b>  |                |                |
| 24 | Initiative: Reallocates 2 Entomology Technician positions from 100% Federal           |                |                |
| 25 | Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund and provides  |                |                |
| 26 | funding for related All Other costs.  |                |                |
| 27 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 28 | Personal Services   | \$0            | \$68,157       |
| 29 | All Other   | \$0            | \$8,400        |
| 30 |   |                |                |
| 31 | GENERAL FUND TOTAL  | \$0            | \$76,557       |
| 32 |   |                |                |
| 33 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 34 | Personal Services   | \$0            | (\$68,157)     |
| 35 | All Other   | \$0            | (\$11,130)     |
| 36 |   |                |                |
| 37 | FEDERAL EXPENDITURES FUND TOTAL   | \$0            | (\$79,287)     |
| 38 | <b>Forest Resource Management Z233</b>  |                |                |
| 39 | Initiative: Reallocates 4 Entomology Technician positions from 100% Federal           |                |                |
| 40 | Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund and provides  |                |                |
| 41 | funding for related All Other costs.  |                |                |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 2  | Personal Services  | \$0            | \$145,244      |
| 3  | All Other  | \$0            | \$16,800       |
| 4  |  |                |                |
| 5  | GENERAL FUND TOTAL   | \$0            | \$162,044      |
| 6  |  |                |                |
| 7  | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 8  | Personal Services  | \$0            | (\$145,244)    |
| 9  | All Other  | \$0            | (\$17,404)     |
| 10 |  |                |                |
| 11 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | (\$162,648)    |
| 12 | <b>Forest Resource Management Z233</b>   |                |                |
| 13 | Initiative: Reallocates 4 Conservation Aide positions from 100% Federal Expenditures |                |                |
| 14 | Fund to 50% General Fund and 50% Federal Expenditures Fund and provides funding for  |                |                |
| 15 | related All other costs.   |                |                |
| 16 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 17 | Personal Services  | \$0            | \$64,220       |
| 18 | All Other  | \$0            | \$16,800       |
| 19 |  |                |                |
| 20 | GENERAL FUND TOTAL   | \$0            | \$81,020       |
| 21 |  |                |                |
| 22 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 23 | Personal Services  | \$0            | (\$64,220)     |
| 24 | All Other  | \$0            | (\$17,404)     |
| 25 |  |                |                |
| 26 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | (\$81,624)     |
| 27 | <b>Forest Resource Management Z233</b>   |                |                |
| 28 | Initiative: Provides one-time funding to replace 6 snowmobiles.                      |                |                |
| 29 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 30 | Capital Expenditures   | \$0            | \$67,200       |
| 31 |  |                |                |
| 32 | GENERAL FUND TOTAL   | \$0            | \$67,200       |
| 33 | <b>Forest Resource Management Z233</b>   |                |                |
| 34 | Initiative: Provides one-time funding to replace one compound microscope with camera |                |                |
| 35 | and purchase 2 dissecting microscopes with cameras.                                  |                |                |
| 36 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 37 | Capital Expenditures   | \$0            | \$19,000       |
| 38 |  |                |                |
| 39 | GENERAL FUND TOTAL   | \$0            | \$19,000       |
| 40 | <b>Forest Resource Management Z233</b>   |                |                |

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

|   |                               |                |                  |
|---|-------------------------------|----------------|------------------|
| 4 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b>   |
| 5 | POSITIONS - LEGISLATIVE COUNT | 0.000          | 1.000            |
| 6 | Personal Services             | \$0            | \$89,522         |
| 7 | All Other                     | \$0            | \$15,500         |
| 8 |                               |                |                  |
| 9 | GENERAL FUND TOTAL            | <u>\$0</u>     | <u>\$105,022</u> |

10 **Forest Resource Management Z233**

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

|    |                               |                |                 |
|----|-------------------------------|----------------|-----------------|
| 14 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b>  |
| 15 | POSITIONS - LEGISLATIVE COUNT | 0.000          | 1.000           |
| 16 | Personal Services             | \$0            | \$77,896        |
| 17 | All Other                     | \$0            | \$15,500        |
| 18 |                               |                |                 |
| 19 | GENERAL FUND TOTAL            | <u>\$0</u>     | <u>\$93,396</u> |

20 **Forest Resource Management Z233**

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

|    |                      |                |                 |
|----|----------------------|----------------|-----------------|
| 23 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b>  |
| 24 | Capital Expenditures | \$0            | \$21,000        |
| 25 |                      |                |                 |
| 26 | GENERAL FUND TOTAL   | <u>\$0</u>     | <u>\$21,000</u> |

27 **Forest Resource Management Z233**

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

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 30 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 31 | All Other           | \$0            | \$8,000        |
| 32 |                     |                |                |
| 33 | GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$8,000</u> |

34 **Forest Resource Management Z233**

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

|    |                      |                |                |
|----|----------------------|----------------|----------------|
| 36 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 37 | Capital Expenditures | \$0            | \$9,000        |
| 38 |                      |                |                |
| 39 | GENERAL FUND TOTAL   | <u>\$0</u>     | <u>\$9,000</u> |

40 **Forest Resource Management Z233**

41 Initiative: Provides funding to replace a boat.

|    |  |                |                  |
|----|--|----------------|------------------|
| 1  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b>   |
| 2  | All Other  | \$0            | \$4,000          |
| 3  |  |                |                  |
| 4  | <b>GENERAL FUND TOTAL</b>  | <u>\$0</u>     | <u>\$4,000</u>   |
| 5  | <b>Forest Resource Management Z233</b>   |                |                  |
| 6  | Initiative: Establishes one Senior Planner position and 3 Forester I positions in the Forest   |                |                  |
| 7  | Resource Management program to provide training and education to landowners on                 |                |                  |
| 8  | climate-friendly forest management practices and provides funding in the Office of the         |                |                  |
| 9  | Commissioner program for related All Other costs.  |                |                  |
| 10 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b>   |
| 11 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 4.000            |
| 12 | Personal Services  | \$0            | \$370,795        |
| 13 | All Other  | \$0            | \$54,000         |
| 14 |  |                |                  |
| 15 | <b>GENERAL FUND TOTAL</b>  | <u>\$0</u>     | <u>\$424,795</u> |
| 16 | <b>Fund to Address Food Insecurity and Provide Nutrition Incentives Z329</b>                   |                |                  |
| 17 | Initiative: Provides funding to allow for the receipt of contributions from public and private |                |                  |
| 18 | sources in the Fund to Address Food Insecurity and Provide Nutrition Incentives program        |                |                  |
| 19 | as authorized by Public Law 2021, chapter 468.   |                |                  |
| 20 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b>   |
| 21 | All Other  | \$0            | \$50,000         |
| 22 |  |                |                  |
| 23 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>   | <u>\$0</u>     | <u>\$50,000</u>  |
| 24 | <b>Geology and Resource Information Z237</b>   |                |                  |
| 25 | Initiative: Establishes one Public Service Manager I position in the Geology and Resource      |                |                  |
| 26 | Information program as the director of municipal planning assistance and provides funding      |                |                  |
| 27 | in the Office of the Commissioner program for related All Other costs.                         |                |                  |
| 28 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b>   |
| 29 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 1.000            |
| 30 | Personal Services  | \$0            | \$115,451        |
| 31 | All Other  | \$0            | \$3,500          |
| 32 |  |                |                  |
| 33 | <b>GENERAL FUND TOTAL</b>  | <u>\$0</u>     | <u>\$118,951</u> |
| 34 | <b>Geology and Resource Information Z237</b>   |                |                  |
| 35 | Initiative: Establishes one limited-period Senior Planner position in the Geology and          |                |                  |
| 36 | Resource Information program for the implementation of Maine Won't Wait, the December          |                |                  |
| 37 | 2020 4-year plan of the Maine Climate Council, and provides funding in the Office of the       |                |                  |
| 38 | Commissioner program for related All Other costs. This position ends June 8, 2025.             |                |                  |
| 39 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b>   |
| 40 | Personal Services  | \$0            | \$96,064         |
| 41 | All Other  | \$0            | \$3,500          |
| 42 |  |                |                  |
| 43 | <b>GENERAL FUND TOTAL</b>  | <u>\$0</u>     | <u>\$99,564</u>  |

1 **Geology and Resource Information Z237**

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

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 7  | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 8  | Personal Services   | \$0            | \$96,064       |
| 9  | All Other           | \$0            | \$3,500        |
| 10 |                     |                |                |
| 11 | GENERAL FUND TOTAL  | \$0            | \$99,564       |

12 **Geology and Resource Information Z237**

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

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 15 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 16 | All Other           | \$0            | \$50,000       |
| 17 |                     |                |                |
| 18 | GENERAL FUND TOTAL  | \$0            | \$50,000       |

19 **Geology and Resource Information Z237**

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

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 24 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 25 | Personal Services   | \$0            | \$75,518       |
| 26 | All Other           | \$0            | \$3,500        |
| 27 |                     |                |                |
| 28 | GENERAL FUND TOTAL  | \$0            | \$79,018       |

29 **Geology and Resource Information Z237**

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

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 31 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 32 | All Other           | \$0            | \$16,000       |
| 33 |                     |                |                |
| 34 | GENERAL FUND TOTAL  | \$0            | \$16,000       |

35 **Geology and Resource Information Z237**

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

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 41 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 42 | Personal Services   | \$0            | \$86,434       |

|    |   |                    |                      |
|----|---|--------------------|----------------------|
| 1  | All Other   | \$0                | \$3,500              |
| 2  |   |                    |                      |
| 3  | GENERAL FUND TOTAL  | <u>\$0</u>         | <u>\$89,934</u>      |
| 4  | <b>Harness Racing Commission 0320</b>   |                    |                      |
| 5  | Initiative: Adjusts funding to align allocation with projected available resources within the |                    |                      |
| 6  | Harness Racing Commission program.  |                    |                      |
| 7  | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>     | <b>2022-23</b>       |
| 8  | All Other   | \$0                | \$218,000            |
| 9  |   |                    |                      |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL   | <u>\$0</u>         | <u>\$218,000</u>     |
| 11 | <b>Harness Racing Commission 0320</b>   |                    |                      |
| 12 | Initiative: Adjusts funding to align with revenue changes approved in the December 2021       |                    |                      |
| 13 | revenue forecast.   |                    |                      |
| 14 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>     | <b>2022-23</b>       |
| 15 | All Other   | \$1,025,533        | (\$1,417,831)        |
| 16 |   |                    |                      |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL   | <u>\$1,025,533</u> | <u>(\$1,417,831)</u> |
| 18 | <b>Harness Racing Commission 0320</b>   |                    |                      |
| 19 | Initiative: Adjusts funding to align with revenue projections from the March 1, 2022          |                    |                      |
| 20 | revenue forecast.   |                    |                      |
| 21 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>     | <b>2022-23</b>       |
| 22 | All Other   | \$905,034          | \$263,120            |
| 23 |   |                    |                      |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL   | <u>\$905,034</u>   | <u>\$263,120</u>     |
| 25 | <b>Land for Maine's Future Z162</b>   |                    |                      |
| 26 | Initiative: Provides funding to cover the annual fee from InforME for the conservation        |                    |                      |
| 27 | lands registry database.  |                    |                      |
| 28 | <b>GENERAL FUND</b>   | <b>2021-22</b>     | <b>2022-23</b>       |
| 29 | All Other   | \$0                | \$6,000              |
| 30 |   |                    |                      |
| 31 | GENERAL FUND TOTAL  | <u>\$0</u>         | <u>\$6,000</u>       |
| 32 | <b>Land for Maine's Future - Community Conservation Projects Z307</b>                         |                    |                      |
| 33 | Initiative: Establishes one limited-period Senior Planner position and one limited-period     |                    |                      |
| 34 | Paralegal Assistant position to efficiently execute the Land for Maine's Future program's     |                    |                      |
| 35 | goals and provides funding in the Office of the Commissioner program for related All Other    |                    |                      |
| 36 | costs. These positions end on June 8, 2025.   |                    |                      |
| 37 | <b>GENERAL FUND</b>   | <b>2021-22</b>     | <b>2022-23</b>       |
| 38 | Personal Services   | \$0                | \$172,461            |
| 39 |   |                    |                      |
| 40 | GENERAL FUND TOTAL  | <u>\$0</u>         | <u>\$172,461</u>     |
| 41 | <b>Land Management and Planning Z239</b>  |                    |                      |

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

| 5 | <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2021-22</b> | <b>2022-23</b>   |
|---|--|----------------|------------------|
| 6 | Personal Services                        | \$0            | \$98,043         |
| 7 | All Other                                | \$0            | \$8,399          |
| 8 |  |                |                  |
| 9 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$0</u>     | <u>\$106,442</u> |

10 **Maine Conservation Corps Z149**

11 Initiative: Transfers and reallocates the cost of one Office Associate II position from 90%  
 12 Other Special Revenue Funds and 10% Federal Expenditures Fund to 50% General Fund,  
 13 40% Other Special Revenue Funds and 10% Federal Expenditures Fund and reallocates the  
 14 cost of 2 Volunteer Services Coordinator positions from 100% Other Special Revenue  
 15 Funds to 50% General Fund and 50% Other Special Revenue Funds and provides General  
 16 Fund All Other for programmatic support.

| 17 | <b>GENERAL FUND</b>           | <b>2021-22</b>  | <b>2022-23</b>   |
|----|-------------------------------|-----------------|------------------|
| 18 | POSITIONS - LEGISLATIVE COUNT | 1.000           | 1.000            |
| 19 | Personal Services             | \$27,544        | \$123,554        |
| 20 | All Other                     | \$40,000        | \$160,000        |
| 21 |                               |                 |                  |
| 22 | <b>GENERAL FUND TOTAL</b>     | <u>\$67,544</u> | <u>\$283,554</u> |

23

| 24 | <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2021-22</b>    | <b>2022-23</b>     |
|----|--|-------------------|--------------------|
| 25 | POSITIONS - LEGISLATIVE COUNT            | (1.000)           | (1.000)            |
| 26 | Personal Services                        | (\$27,544)        | (\$123,015)        |
| 27 |  |                   |                    |
| 28 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>(\$27,544)</u> | <u>(\$123,015)</u> |

29 **Maine Land Use Planning Commission Z236**

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

| 33 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b>   |
|----|-------------------------------|----------------|------------------|
| 34 | POSITIONS - LEGISLATIVE COUNT | 0.000          | 1.000            |
| 35 | Personal Services             | \$0            | \$103,458        |
| 36 | All Other                     | \$0            | \$15,500         |
| 37 |                               |                |                  |
| 38 | <b>GENERAL FUND TOTAL</b>     | <u>\$0</u>     | <u>\$118,958</u> |

39 **Maine Land Use Planning Commission Z236**

40 Initiative: Establishes one limited-period Senior Planner position in the Maine Land Use  
 41 Planning Commission program to improve connections with regional stakeholders,  
 42 enhance planning and account for regional differences in the department's planning mission

1 and provides funding in the Office of the Commissioner program for related All Other  
 2 costs. This position ends June 8, 2025.

|   |                     |                |                |
|---|---------------------|----------------|----------------|
| 3 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 4 | Personal Services   | \$0            | \$96,064       |
| 5 | All Other           | \$0            | \$3,500        |
| 6 |                     |                |                |
| 7 | GENERAL FUND TOTAL  | \$0            | \$99,564       |

8 **Maine Land Use Planning Commission Z236**

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

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 11 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 12 | All Other           | \$0            | \$30,000       |
| 13 |                     |                |                |
| 14 | GENERAL FUND TOTAL  | \$0            | \$30,000       |

15 **Maine Land Use Planning Commission Z236**

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

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 20 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 21 | Personal Services   | \$0            | \$89,097       |
| 22 | All Other           | \$0            | \$3,500        |
| 23 |                     |                |                |
| 24 | GENERAL FUND TOTAL  | \$0            | \$92,597       |

25 **Maine Land Use Planning Commission Z236**

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

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 28 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 29 | All Other           | \$0            | \$35,000       |
| 30 |                     |                |                |
| 31 | GENERAL FUND TOTAL  | \$0            | \$35,000       |

32 **Maine Land Use Planning Commission Z236**

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

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 34 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 35 | All Other           | \$0            | \$8,000        |
| 36 |                     |                |                |
| 37 | GENERAL FUND TOTAL  | \$0            | \$8,000        |

38 **Milk Commission 0188**

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

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 41 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
|----|------------------------------------|----------------|----------------|

|    |   |                      |                      |
|----|---|----------------------|----------------------|
| 1  | All Other   | \$156,481            | (\$19,653)           |
| 2  |   |                      |                      |
| 3  | OTHER SPECIAL REVENUE FUNDS TOTAL   | <u>\$156,481</u>     | <u>(\$19,653)</u>    |
| 4  | <b>Milk Commission 0188</b>   |                      |                      |
| 5  | Initiative: Adjusts funding to align with revenue projections from the March 1, 2022      |                      |                      |
| 6  | revenue forecast.   |                      |                      |
| 7  | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>       | <b>2022-23</b>       |
| 8  | All Other   | (\$4,692,368)        | (\$7,299,888)        |
| 9  |   |                      |                      |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL   | <u>(\$4,692,368)</u> | <u>(\$7,299,888)</u> |
| 11 | <b>Natural Areas Program Z821</b>   |                      |                      |
| 12 | Initiative: Provides funding for general operating expenses related to maintaining a      |                      |                      |
| 13 | statewide inventory of at-risk species and habitats and working with landowners and land  |                      |                      |
| 14 | managers on the management of unique natural areas.                                       |                      |                      |
| 15 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>       | <b>2022-23</b>       |
| 16 | All Other   | \$0                  | \$250,000            |
| 17 |   |                      |                      |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL   | <u>\$0</u>           | <u>\$250,000</u>     |
| 19 | <b>Office of the Commissioner 0401</b>  |                      |                      |
| 20 | Initiative: Establishes one Consumer Protection Inspector position funded 50% General     |                      |                      |
| 21 | Fund and 50% Federal Expenditures Fund in the Bureau of Agriculture program and           |                      |                      |
| 22 | provides funding in the Office of the Commissioner program for related All Other costs.   |                      |                      |
| 23 | <b>GENERAL FUND</b>   | <b>2021-22</b>       | <b>2022-23</b>       |
| 24 | All Other   | \$0                  | \$3,247              |
| 25 |   |                      |                      |
| 26 | GENERAL FUND TOTAL  | <u>\$0</u>           | <u>\$3,247</u>       |
| 27 |   |                      |                      |
| 28 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>       | <b>2022-23</b>       |
| 29 | All Other   | \$0                  | \$587                |
| 30 |   |                      |                      |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL   | <u>\$0</u>           | <u>\$587</u>         |
| 32 | <b>Office of the Commissioner 0401</b>  |                      |                      |
| 33 | Initiative: Establishes one limited-period Planning and Research Associate II position in |                      |                      |
| 34 | the Bureau of Agriculture program and provides funding in the Office of the Commissioner  |                      |                      |
| 35 | program for related All Other costs. This position ends June 8, 2025.                     |                      |                      |
| 36 | <b>GENERAL FUND</b>   | <b>2021-22</b>       | <b>2022-23</b>       |
| 37 | All Other   | \$0                  | \$3,247              |
| 38 |   |                      |                      |
| 39 | GENERAL FUND TOTAL  | <u>\$0</u>           | <u>\$3,247</u>       |
| 40 |   |                      |                      |
| 41 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>       | <b>2022-23</b>       |

|    |   |                |                |
|----|---|----------------|----------------|
| 1  | All Other   | \$0            | \$587          |
| 2  |   |                |                |
| 3  | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0            | \$587          |
| 4  | <b>Office of the Commissioner 0401</b>  |                |                |
| 5  | Initiative: Establishes one Departmental GIS Manager position to coordinate                   |                |                |
| 6  | departmentwide geographic information system usage and provides funding for related All       |                |                |
| 7  | Other costs.  |                |                |
| 8  | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 9  | All Other   | \$0            | \$3,247        |
| 10 |   |                |                |
| 11 | GENERAL FUND TOTAL  | \$0            | \$3,247        |
| 12 |   |                |                |
| 13 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 14 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 1.000          |
| 15 | Personal Services   | \$0            | \$116,417      |
| 16 | All Other   | \$0            | \$6,899        |
| 17 |   |                |                |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0            | \$123,316      |
| 19 | <b>Office of the Commissioner 0401</b>  |                |                |
| 20 | Initiative: Establishes one Deputy Commissioner Agriculture, Conservation and Forestry        |                |                |
| 21 | position to best serve the mission of the department, respond appropriately and efficiently   |                |                |
| 22 | to public needs and fulfill the legislative intent of the department and provides funding for |                |                |
| 23 | related All Other costs.  |                |                |
| 24 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 25 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 1.000          |
| 26 | Personal Services   | \$0            | \$216,358      |
| 27 | All Other   | \$0            | \$6,747        |
| 28 |   |                |                |
| 29 | GENERAL FUND TOTAL  | \$0            | \$223,105      |
| 30 |   |                |                |
| 31 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 32 | All Other   | \$0            | \$587          |
| 33 |   |                |                |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0            | \$587          |
| 35 | <b>Office of the Commissioner 0401</b>  |                |                |
| 36 | Initiative: Provides funding for the Ending Hunger in Maine VISTA project.                    |                |                |
| 37 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 38 | All Other   | \$0            | \$84,630       |
| 39 |   |                |                |
| 40 | GENERAL FUND TOTAL  | \$0            | \$84,630       |
| 41 | <b>Office of the Commissioner 0401</b>  |                |                |

1 Initiative: Provides funding for the increased cost of centralized financial and human  
 2 resources services provided by the Department of Administrative and Financial Services.

|   |                                    |                 |                 |
|---|------------------------------------|-----------------|-----------------|
| 3 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b>  | <b>2022-23</b>  |
| 4 | All Other                          | \$45,157        | \$44,390        |
| 5 |                                    |                 |                 |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$45,157</u> | <u>\$44,390</u> |

7 **Office of the Commissioner 0401**

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

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 12 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 13 | All Other           | \$0            | \$3,247        |
| 14 |                     |                |                |
| 15 | GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$3,247</u> |

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 17 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 18 | All Other                          | \$0            | \$587          |
| 19 |                                    |                |                |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$0</u>     | <u>\$587</u>   |

21 **Office of the Commissioner 0401**

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

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 26 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 27 | All Other           | \$0            | \$3,247        |
| 28 |                     |                |                |
| 29 | GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$3,247</u> |

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 31 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 32 | All Other                          | \$0            | \$587          |
| 33 |                                    |                |                |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$0</u>     | <u>\$587</u>   |

35 **Office of the Commissioner 0401**

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

|    |                     |                   |                   |
|----|---------------------|-------------------|-------------------|
| 40 | <b>GENERAL FUND</b> | <b>2021-22</b>    | <b>2022-23</b>    |
| 41 | All Other           | \$0               | \$3,247           |
| 42 |                     |                   |                   |
|    |                     | <u>          </u> | <u>          </u> |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  | GENERAL FUND TOTAL   | \$0            | \$3,247        |
| 2  |  |                |                |
| 3  | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 4  | All Other  | \$0            | \$587          |
| 5  |  |                |                |
| 6  | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$587          |
| 7  | <b>Office of the Commissioner 0401</b>   |                |                |
| 8  | Initiative: Establishes one Public Service Manager I position in the Geology and Resource  |                |                |
| 9  | Information program as the director of municipal planning assistance and provides funding  |                |                |
| 10 | in the Office of the Commissioner program for related All Other costs.                     |                |                |
| 11 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 12 | All Other  | \$0            | \$3,247        |
| 13 |  |                |                |
| 14 | GENERAL FUND TOTAL   | \$0            | \$3,247        |
| 15 |  |                |                |
| 16 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 17 | All Other  | \$0            | \$587          |
| 18 |  |                |                |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$587          |
| 20 | <b>Office of the Commissioner 0401</b>   |                |                |
| 21 | Initiative: Establishes one Environmental Specialist IV position in the Maine Land Use     |                |                |
| 22 | Planning Commission program to investigate enforcement issues and provides funding in      |                |                |
| 23 | the Office of the Commissioner program for related All Other costs.                        |                |                |
| 24 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 25 | All Other  | \$0            | \$3,247        |
| 26 |  |                |                |
| 27 | GENERAL FUND TOTAL   | \$0            | \$3,247        |
| 28 |  |                |                |
| 29 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 30 | All Other  | \$0            | \$587          |
| 31 |  |                |                |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$587          |
| 33 | <b>Office of the Commissioner 0401</b>   |                |                |
| 34 | Initiative: Establishes one limited-period Senior Planner position in the Maine Land Use   |                |                |
| 35 | Planning Commission program to improve connections with regional stakeholders,             |                |                |
| 36 | enhance planning and account for regional differences in the department's planning mission |                |                |
| 37 | and provides funding in the Office of the Commissioner program for related All Other       |                |                |
| 38 | costs. This position ends June 8, 2025.  |                |                |
| 39 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 40 | All Other  | \$0            | \$3,247        |
| 41 |  |                |                |
| 42 | GENERAL FUND TOTAL   | \$0            | \$3,247        |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  |  |                |                |
| 2  | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 3  | All Other  | \$0            | \$587          |
| 4  |  |                |                |
| 5  | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$587          |
| 6  | <b>Office of the Commissioner 0401</b>   |                |                |
| 7  | Initiative: Establishes one limited-period Senior Planner position in the Geology and      |                |                |
| 8  | Resource Information program for the implementation of Maine Won't Wait, the December      |                |                |
| 9  | 2020 4-year plan of the Maine Climate Council, and provides funding in the Office of the   |                |                |
| 10 | Commissioner program for related All Other costs. This position ends June 8, 2025.         |                |                |
| 11 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 12 | All Other  | \$0            | \$3,247        |
| 13 |  |                |                |
| 14 | GENERAL FUND TOTAL   | \$0            | \$3,247        |
| 15 |  |                |                |
| 16 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 17 | All Other  | \$0            | \$587          |
| 18 |  |                |                |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$587          |
| 20 | <b>Office of the Commissioner 0401</b>   |                |                |
| 21 | Initiative: Establishes one limited-period Mapping and Graphic Arts Specialist II position |                |                |
| 22 | in the Maine Land Use Planning Commission program to provide mapping support and           |                |                |
| 23 | database management and provides funding in the Office of the Commissioner program for     |                |                |
| 24 | related All Other costs. This position ends June 8, 2025.                                  |                |                |
| 25 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 26 | All Other  | \$0            | \$3,247        |
| 27 |  |                |                |
| 28 | GENERAL FUND TOTAL   | \$0            | \$3,247        |
| 29 |  |                |                |
| 30 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 31 | All Other  | \$0            | \$587          |
| 32 |  |                |                |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$587          |
| 34 | <b>Office of the Commissioner 0401</b>   |                |                |
| 35 | Initiative: Establishes one limited-period Senior Planner position in the Geology and      |                |                |
| 36 | Resource Information program to review grant applications, administer contracts and        |                |                |
| 37 | manage projects with grantees within the municipal planning assistance program and         |                |                |
| 38 | provides funding in the Office of the Commissioner program for related All Other costs.    |                |                |
| 39 | This position ends June 8, 2025.   |                |                |
| 40 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 41 | All Other  | \$0            | \$3,247        |
| 42 |  |                |                |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  | GENERAL FUND TOTAL   | \$0            | \$3,247        |
| 2  |  |                |                |
| 3  | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 4  | All Other  | \$0            | \$587          |
| 5  |  |                |                |
| 6  | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$587          |
| 7  | <b>Office of the Commissioner 0401</b>   |                |                |
| 8  | Initiative: Establishes one limited-period Secretary Associate position to provide necessary |                |                |
| 9  | support to staff in the Bureau of Resource Information and Land Use Planning and provides    |                |                |
| 10 | funding in the Office of the Commissioner program for related All Other costs. This          |                |                |
| 11 | position ends June 8, 2025.  |                |                |
| 12 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 13 | All Other  | \$0            | \$3,247        |
| 14 |  |                |                |
| 15 | GENERAL FUND TOTAL   | \$0            | \$3,247        |
| 16 |  |                |                |
| 17 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 18 | All Other  | \$0            | \$587          |
| 19 |  |                |                |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$587          |
| 21 | <b>Office of the Commissioner 0401</b>   |                |                |
| 22 | Initiative: Establishes one limited-period Planner II position in the Geology and Resource   |                |                |
| 23 | Information program to provide grant and contract management assistance, data assembly       |                |                |
| 24 | and technical assistance within the municipal planning assistance program and provides       |                |                |
| 25 | funding in the Office of the Commissioner program for related All Other costs. This          |                |                |
| 26 | position ends June 8, 2025.  |                |                |
| 27 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 28 | All Other  | \$0            | \$3,247        |
| 29 |  |                |                |
| 30 | GENERAL FUND TOTAL   | \$0            | \$3,247        |
| 31 |  |                |                |
| 32 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 33 | All Other  | \$0            | \$587          |
| 34 |  |                |                |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$587          |
| 36 | <b>Office of the Commissioner 0401</b>   |                |                |
| 37 | Initiative: Establishes one limited-period Senior Planner position and one limited-period    |                |                |
| 38 | Paralegal Assistant position to efficiently execute the Land for Maine's Future program's    |                |                |
| 39 | goals and provides funding in the Office of the Commissioner program for related All Other   |                |                |
| 40 | costs. These positions end on June 8, 2025.  |                |                |
| 41 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 42 | All Other  | \$0            | \$6,494        |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  |  |                |                |
| 2  | GENERAL FUND TOTAL   | \$0            | \$6,494        |
| 3  |  |                |                |
| 4  | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 5  | All Other  | \$0            | \$1,173        |
| 6  |  |                |                |
| 7  | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$1,173        |
| 8  | <b>Office of the Commissioner 0401</b>   |                |                |
| 9  | Initiative: Provides funding to replace mobile and handheld comm net radios.                 |                |                |
| 10 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 11 | All Other  | \$0            | \$5,950        |
| 12 |  |                |                |
| 13 | GENERAL FUND TOTAL   | \$0            | \$5,950        |
| 14 |  |                |                |
| 15 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 16 | All Other  | \$0            | \$1,075        |
| 17 |  |                |                |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$1,075        |
| 19 | <b>Office of the Commissioner 0401</b>   |                |                |
| 20 | Initiative: Establishes one Entomologist II position in the Forest Resource Management       |                |                |
| 21 | program and provides funding in the Office of the Commissioner program for related All       |                |                |
| 22 | Other costs.   |                |                |
| 23 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 24 | All Other  | \$0            | \$3,247        |
| 25 |  |                |                |
| 26 | GENERAL FUND TOTAL   | \$0            | \$3,247        |
| 27 |  |                |                |
| 28 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 29 | All Other  | \$0            | \$587          |
| 30 |  |                |                |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$587          |
| 32 | <b>Office of the Commissioner 0401</b>   |                |                |
| 33 | Initiative: Establishes one Senior Planner position and 3 Forester I positions in the Forest |                |                |
| 34 | Resource Management program to provide training and education to landowners on               |                |                |
| 35 | climate-friendly forest management practices and provides funding in the Office of the       |                |                |
| 36 | Commissioner program for related All Other costs.  |                |                |
| 37 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 38 | All Other  | \$0            | \$15,511       |
| 39 |  |                |                |
| 40 | GENERAL FUND TOTAL   | \$0            | \$15,511       |
| 41 |  |                |                |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 2  | All Other  | \$0            | \$2,803        |
| 3  |  |                |                |
| 4  | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>   | <u>\$0</u>     | <u>\$2,803</u> |
| 5  | <b>Office of the Commissioner 0401</b>   |                |                |
| 6  | Initiative: Establishes one Agricultural Compliance Officer position in the Bureau of        |                |                |
| 7  | Agriculture program and provides funding for related All Other costs associated with the     |                |                |
| 8  | position in the Bureau of Agriculture and Office of the Commissioner programs to focus       |                |                |
| 9  | on perfluoroalkyl and polyfluoroalkyl substances, or PFAS, field work and outreach to        |                |                |
| 10 | farmers.   |                |                |
| 11 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 12 | All Other  | \$0            | \$3,247        |
| 13 |  |                |                |
| 14 | <b>GENERAL FUND TOTAL</b>  | <u>\$0</u>     | <u>\$3,247</u> |
| 15 |  |                |                |
| 16 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 17 | All Other  | \$0            | \$587          |
| 18 |  |                |                |
| 19 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>   | <u>\$0</u>     | <u>\$587</u>   |
| 20 | <b>Office of the Commissioner 0401</b>   |                |                |
| 21 | Initiative: Establishes one Management Analyst II position in the Bureau of Agriculture      |                |                |
| 22 | program and provides funding for related All Other costs associated with the position in     |                |                |
| 23 | the Bureau of Agriculture and Office of the Commissioner programs to assist tracking all     |                |                |
| 24 | financial transactions related to perfluoroalkyl and polyfluoroalkyl substances, or PFAS,    |                |                |
| 25 | mitigation efforts.  |                |                |
| 26 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 27 | All Other  | \$0            | \$3,247        |
| 28 |  |                |                |
| 29 | <b>GENERAL FUND TOTAL</b>  | <u>\$0</u>     | <u>\$3,247</u> |
| 30 |  |                |                |
| 31 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 32 | All Other  | \$0            | \$587          |
| 33 |  |                |                |
| 34 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>   | <u>\$0</u>     | <u>\$587</u>   |
| 35 | <b>Office of the Commissioner 0401</b>   |                |                |
| 36 | Initiative: Establishes one State Veterinarian position in the Bureau of Agriculture program |                |                |
| 37 | and provides funding for related All Other costs associated with the position in the Bureau  |                |                |
| 38 | of Agriculture and Office of the Commissioner programs to assist with live animal risk       |                |                |
| 39 | assessment and management on farms impacted by perfluoroalkyl and polyfluoroalkyl            |                |                |
| 40 | substances, or PFAS.   |                |                |
| 41 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 42 | All Other  | \$0            | \$3,247        |

|    |   |                |                |
|----|---|----------------|----------------|
| 1  |   |                |                |
| 2  | GENERAL FUND TOTAL  | \$0            | \$3,247        |
| 3  |   |                |                |
| 4  | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 5  | All Other   | \$0            | \$587          |
| 6  |   |                |                |
| 7  | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0            | \$587          |
| 8  | <b>Office of the Commissioner 0401</b>  |                |                |
| 9  | Initiative: Establishes one Agricultural Compliance Officer position in the Bureau of       |                |                |
| 10 | Agriculture program and provides funding for related All Other costs associated with the    |                |                |
| 11 | position in the Bureau of Agriculture and Office of the Commissioner programs to focus      |                |                |
| 12 | on food safety issues that could arise from farms impacted by perfluoroalkyl and            |                |                |
| 13 | polyfluoroalkyl substances, or PFAS.  |                |                |
| 14 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 15 | All Other   | \$0            | \$3,247        |
| 16 |   |                |                |
| 17 | GENERAL FUND TOTAL  | \$0            | \$3,247        |
| 18 |   |                |                |
| 19 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 20 | All Other   | \$0            | \$587          |
| 21 |   |                |                |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0            | \$587          |
| 23 | <b>Office of the Commissioner 0401</b>  |                |                |
| 24 | Initiative: Establishes one Public Service Manager II position in the Bureau of Agriculture |                |                |
| 25 | program and provides funding for related All Other costs associated with the position in    |                |                |
| 26 | the Bureau of Agriculture and Office of the Commissioner programs to manage all             |                |                |
| 27 | perfluoroalkyl and polyfluoroalkyl substances, or PFAS, related activities.                 |                |                |
| 28 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 29 | All Other   | \$0            | \$3,247        |
| 30 |   |                |                |
| 31 | GENERAL FUND TOTAL  | \$0            | \$3,247        |
| 32 |   |                |                |
| 33 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 34 | All Other   | \$0            | \$587          |
| 35 |   |                |                |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0            | \$587          |
| 37 | <b>Office of the Commissioner 0401</b>  |                |                |
| 38 | Initiative: Establishes one Agency GIS/Technology Coordinator position in the Bureau of     |                |                |
| 39 | Agriculture program and provides funding for related All Other costs associated with the    |                |                |
| 40 | position in the Bureau of Agriculture and Office of the Commissioner programs to focus      |                |                |
| 41 | on perfluoroalkyl and polyfluoroalkyl substances, or PFAS, related data management.         |                |                |
| 42 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  | All Other  | \$0            | \$3,247        |
| 2  |  |                |                |
| 3  | GENERAL FUND TOTAL   | \$0            | \$3,247        |
| 4  |  |                |                |
| 5  | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 6  | All Other  | \$0            | \$587          |
| 7  |  |                |                |
| 8  | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$587          |
| 9  | <b>Office of the Commissioner 0401</b>   |                |                |
| 10 | Initiative: Provides funding for the approved reorganization of one Office Assistant II      |                |                |
| 11 | position to an Office Associate II position effective July 1, 2022.                          |                |                |
| 12 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 13 | Personal Services  | \$0            | \$2,221        |
| 14 | All Other  | \$0            | \$52           |
| 15 |  |                |                |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$2,273        |
| 17 | <b>Office of the Commissioner 0401</b>   |                |                |
| 18 | Initiative: Establishes one Public Service Manager III position and one Public Service       |                |                |
| 19 | Coordinator I position and provides funding for related All Other costs in the Office of the |                |                |
| 20 | Commissioner program.  |                |                |
| 21 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 22 | POSITIONS - LEGISLATIVE COUNT  | 2,000          | 2,000          |
| 23 | Personal Services  | \$41,175       | \$257,038      |
| 24 | All Other  | \$1,623        | \$6,494        |
| 25 |  |                |                |
| 26 | GENERAL FUND TOTAL   | \$42,798       | \$263,532      |
| 27 |  |                |                |
| 28 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 29 | All Other  | \$328          | \$1,310        |
| 30 |  |                |                |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$328          | \$1,310        |
| 32 | <b>Office of the Commissioner 0401</b>   |                |                |
| 33 | Initiative: Provides funding for the fund to address perfluoroalkyl and polyfluoroalkyl      |                |                |
| 34 | substances, or PFAS, contamination.  |                |                |
| 35 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 36 | All Other  | \$5,000,000    | \$55,000,000   |
| 37 |  |                |                |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$5,000,000    | \$55,000,000   |
| 39 | <b>Off-Road Recreational Vehicles Program Z224</b>   |                |                |
| 40 | Initiative: Provides funding to align allocation with projected available resources within   |                |                |
| 41 | the Off-Road Recreational Vehicles Program.  |                |                |

|    |   |                   |                  |
|----|---|-------------------|------------------|
| 1  | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>    | <b>2022-23</b>   |
| 2  | All Other   | \$0               | \$758,639        |
| 3  |   |                   |                  |
| 4  | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>  | <u>\$0</u>        | <u>\$758,639</u> |
| 5  | <b>Off-Road Recreational Vehicles Program Z224</b>  |                   |                  |
| 6  | Initiative: Adjusts funding to align with revenue projections from the March 1, 2022        |                   |                  |
| 7  | revenue forecast.   |                   |                  |
| 8  | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>    | <b>2022-23</b>   |
| 9  | All Other   | (\$33,677)        | \$33,736         |
| 10 |   |                   |                  |
| 11 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>  | <u>(\$33,677)</u> | <u>\$33,736</u>  |
| 12 | <b>Parks - General Operations Z221</b>  |                   |                  |
| 13 | Initiative: Establishes 18 seasonal Assistant Park Ranger positions for 26 weeks each to    |                   |                  |
| 14 | meet current operational needs in Maine's state parks.                                      |                   |                  |
| 15 | <b>GENERAL FUND</b>   | <b>2021-22</b>    | <b>2022-23</b>   |
| 16 | POSITIONS - FTE COUNT   | 9.000             | 9.000            |
| 17 | Personal Services   | \$213,264         | \$603,306        |
| 18 |   |                   |                  |
| 19 | <b>GENERAL FUND TOTAL</b>   | <u>\$213,264</u>  | <u>\$603,306</u> |
| 20 | <b>Parks - General Operations Z221</b>  |                   |                  |
| 21 | Initiative: Provides funding to equip park managers at state parks with smartphones for     |                   |                  |
| 22 | staff and visitor safety.   |                   |                  |
| 23 | <b>GENERAL FUND</b>   | <b>2021-22</b>    | <b>2022-23</b>   |
| 24 | All Other   | \$0               | \$13,200         |
| 25 |   |                   |                  |
| 26 | <b>GENERAL FUND TOTAL</b>   | <u>\$0</u>        | <u>\$13,200</u>  |
| 27 | <b>Parks - General Operations Z221</b>  |                   |                  |
| 28 | Initiative: Establishes one Planning and Research Associate II position in the Parks -      |                   |                  |
| 29 | General Operations program to manage grants and monitor federal Land and Water              |                   |                  |
| 30 | Conservation Fund sites for compliance and provides funding in the Office of the            |                   |                  |
| 31 | Commissioner program for related All Other costs.   |                   |                  |
| 32 | <b>GENERAL FUND</b>   | <b>2021-22</b>    | <b>2022-23</b>   |
| 33 | POSITIONS - LEGISLATIVE COUNT   | 0.000             | 1.000            |
| 34 | Personal Services   | \$0               | \$89,522         |
| 35 | All Other   | \$0               | \$9,500          |
| 36 |   |                   |                  |
| 37 | <b>GENERAL FUND TOTAL</b>   | <u>\$0</u>        | <u>\$99,022</u>  |
| 38 | <b>Parks - General Operations Z221</b>  |                   |                  |
| 39 | Initiative: Establishes one limited-period Historic Site Specialist position in the Parks - |                   |                  |
| 40 | General Operations program to provide interpretation and planning around historical and     |                   |                  |
| 41 | archaeological sites and provides funding in the Office of the Commissioner program for     |                   |                  |
| 42 | related All Other costs. This position ends June 8, 2025.                                   |                   |                  |

|   |                           |                |                 |
|---|---------------------------|----------------|-----------------|
| 1 | <b>GENERAL FUND</b>       | <b>2021-22</b> | <b>2022-23</b>  |
| 2 | Personal Services         | \$0            | \$96,064        |
| 3 | All Other                 | \$0            | \$3,500         |
| 4 |                           |                |                 |
| 5 | <b>GENERAL FUND TOTAL</b> | <u>\$0</u>     | <u>\$99,564</u> |

|    |                                      |                           |                            |
|----|--------------------------------------|---------------------------|----------------------------|
| 6  |                                      |                           |                            |
| 7  | <b>AGRICULTURE, CONSERVATION AND</b> |                           |                            |
| 8  | <b>FORESTRY, DEPARTMENT OF</b>       |                           |                            |
| 9  | <b>DEPARTMENT TOTALS</b>             | <b>2021-22</b>            | <b>2022-23</b>             |
| 10 |                                      |                           |                            |
| 11 | <b>GENERAL FUND</b>                  | <b>\$510,385</b>          | <b>\$5,802,482</b>         |
| 12 | <b>FEDERAL EXPENDITURES FUND</b>     | <b>(\$33,179)</b>         | <b>(\$478,679)</b>         |
| 13 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>\$2,378,944</b>        | <b>\$51,233,787</b>        |
| 14 |                                      |                           |                            |
| 15 | <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <u><b>\$2,856,150</b></u> | <u><b>\$56,557,590</b></u> |

16       **Sec. A-3. Appropriations and allocations.** The following appropriations and  
 17 allocations are made.

18       **ATTORNEY GENERAL, DEPARTMENT OF THE**

19       **Administration - Attorney General 0310**

20 Initiative: Continues one Assistant Attorney General position dedicated to the litigation  
 21 division and provides funding for related All Other costs. This position was continued by  
 22 Financial Order 001649 F2 and will end on June 8, 2025.

|    |  |                |                  |
|----|--|----------------|------------------|
| 23 | <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2021-22</b> | <b>2022-23</b>   |
| 24 | Personal Services                        | \$0            | \$116,224        |
| 25 | All Other                                | \$0            | \$6,363          |
| 26 |  |                |                  |
| 27 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$0</u>     | <u>\$122,587</u> |

28       **Administration - Attorney General 0310**

29 Initiative: Continues and makes permanent one Assistant Attorney General position  
 30 dedicated to the natural resources division and provides funding for related All Other costs.  
 31 This position was established by Financial Order 001836 F2.

|    |  |                |                  |
|----|--|----------------|------------------|
| 32 | <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2021-22</b> | <b>2022-23</b>   |
| 33 | <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>   | <b>1.000</b>     |
| 34 | Personal Services                        | \$0            | \$128,405        |
| 35 | All Other                                | \$0            | \$6,003          |
| 36 |  |                |                  |
| 37 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$0</u>     | <u>\$134,408</u> |

38       **Administration - Attorney General 0310**

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

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 41 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 42 | Personal Services   | \$798          | \$3,198        |

|    |   |                |                |
|----|---|----------------|----------------|
| 1  |   |                |                |
| 2  | GENERAL FUND TOTAL  | \$798          | \$3,198        |
| 3  | <b>Administration - Attorney General 0310</b>   |                |                |
| 4  | Initiative: Provides funding for the approved reclassification of one Research Assistant      |                |                |
| 5  | MSEA-B position from range 19 to range 23 dedicated to the administrative services            |                |                |
| 6  | division, including retroactive pay.  |                |                |
| 7  | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 8  | Personal Services   | \$6,646        | \$5,285        |
| 9  |   |                |                |
| 10 | GENERAL FUND TOTAL  | \$6,646        | \$5,285        |
| 11 |   |                |                |
| 12 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 13 | Personal Services   | \$5,418        | \$4,318        |
| 14 |   |                |                |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$5,418        | \$4,318        |
| 16 | <b>Administration - Attorney General 0310</b>   |                |                |
| 17 | Initiative: Provides funding for the approved reorganization of one Research Assistant        |                |                |
| 18 | position from range 17 to range 21 dedicated to the administrative services division.         |                |                |
| 19 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 20 | Personal Services   | \$783          | \$2,964        |
| 21 |   |                |                |
| 22 | GENERAL FUND TOTAL  | \$783          | \$2,964        |
| 23 |   |                |                |
| 24 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 25 | Personal Services   | \$641          | \$2,423        |
| 26 |   |                |                |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$641          | \$2,423        |
| 28 | <b>Administration - Attorney General 0310</b>   |                |                |
| 29 | Initiative: Establishes one Assistant Attorney General position dedicated to the professional |                |                |
| 30 | and financial regulation division and provides funding for related All Other costs.           |                |                |
| 31 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 32 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 1.000          |
| 33 | Personal Services   | \$0            | \$129,484      |
| 34 | All Other   | \$0            | \$6,004        |
| 35 |   |                |                |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0            | \$135,488      |
| 37 | <b>Human Services Division 0696</b>   |                |                |
| 38 | Initiative: Continues and makes permanent one Research Assistant MSEA-B position              |                |                |
| 39 | working 40 hours biweekly dedicated to the child support division. This position was          |                |                |
| 40 | continued by Public Law 2021, chapter 29.   |                |                |
| 41 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  | POSITIONS - LEGISLATIVE COUNT  | 0.500          | 0.500          |
| 2  |  |                |                |
| 3  | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$0            |
| 4  | <b>Human Services Division 0696</b>  |                |                |
| 5  | Initiative: Provides funding for the approved reorganization of one Secretary Legal position   |                |                |
| 6  | to a Secretary Associate Legal position dedicated to the child support division.               |                |                |
| 7  | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 8  | Personal Services  | \$1,260        | \$5,308        |
| 9  |  |                |                |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$1,260        | \$5,308        |
| 11 | <b>Human Services Division 0696</b>  |                |                |
| 12 | Initiative: Provides funding for the approved reorganization of the first of 3 Secretary Legal |                |                |
| 13 | positions to a Secretary Associate Legal position dedicated to the child protective division.  |                |                |
| 14 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 15 | Personal Services  | \$1,476        | \$5,905        |
| 16 |  |                |                |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$1,476        | \$5,905        |
| 18 | <b>Human Services Division 0696</b>  |                |                |
| 19 | Initiative: Provides funding for the approved reorganization of one Secretary Legal position   |                |                |
| 20 | to a Secretary Associate Legal position dedicated to the Department of Health and Human        |                |                |
| 21 | Services division.   |                |                |
| 22 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 23 | Personal Services  | \$1,447        | \$6,039        |
| 24 |  |                |                |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$1,447        | \$6,039        |
| 26 | <b>Human Services Division 0696</b>  |                |                |
| 27 | Initiative: Provides funding for the approved reorganization of the 3rd of 3 Secretary Legal   |                |                |
| 28 | positions to a Secretary Associate Legal position dedicated to the child protective division.  |                |                |
| 29 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 30 | Personal Services  | \$1,602        | \$6,406        |
| 31 |  |                |                |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$1,602        | \$6,406        |
| 33 | <b>Human Services Division 0696</b>  |                |                |
| 34 | Initiative: Establishes one Assistant Attorney General position dedicated to the Department    |                |                |
| 35 | of Health and Human Services division and provides funding for related All Other costs.        |                |                |
| 36 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 37 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 1.000          |
| 38 | Personal Services  | \$0            | \$114,891      |
| 39 | All Other  | \$0            | \$6,171        |
| 40 |  |                |                |
| 41 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$121,062      |

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**Human Services Division 0696**

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.

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2021-22</b> | <b>2022-23</b> |
| Personal Services                        | \$1,570        | \$6,406        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,570</b> | <b>\$6,406</b> |

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

|                                     |                 |                  |
|-------------------------------------|-----------------|------------------|
|                                     | <b>2021-22</b>  | <b>2022-23</b>   |
| <b>GENERAL FUND</b>                 | <b>\$8,227</b>  | <b>\$11,447</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$13,414</b> | <b>\$550,350</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$21,641</b> | <b>\$561,797</b> |

**Sec. A-4. Appropriations and allocations.** The following appropriations and allocations are made.

**BAXTER STATE PARK AUTHORITY**

**Baxter State Park Authority 0253**

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.

|  |                |                 |
|--|----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2021-22</b> | <b>2022-23</b>  |
| POSITIONS - FTE COUNT                    | 0.000          | 0.192           |
| Personal Services                        | \$0            | \$10,380        |
| All Other                                | \$0            | \$305           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$10,685</b> |

**Baxter State Park Authority 0253**

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.

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2021-22</b> | <b>2022-23</b> |
| POSITIONS - FTE COUNT                    | 0.000          | 0.040          |
| Personal Services                        | \$0            | \$1,949        |
| All Other                                | \$0            | \$58           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$2,007</b> |

**Baxter State Park Authority 0253**

1 Initiative: Provides funding for increasing the weeks of one seasonal Baxter Park  
 2 Campground Ranger position from 24 weeks to 26 weeks to account for expanded spring  
 3 training and provides funding for related All Other costs.

|   |                                    |                |                |
|---|------------------------------------|----------------|----------------|
| 4 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 5 | POSITIONS - FTE COUNT              | 0.038          | 0.038          |
| 6 | Personal Services                  | \$2,599        | \$2,720        |
| 7 | All Other                          | \$77           | \$80           |
| 8 |                                    |                |                |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$2,676        | \$2,800        |

10 **Baxter State Park Authority 0253**

11 Initiative: Provides funding for increasing the weeks of one seasonal Baxter Park Customer  
 12 Representative position from 12 weeks to 14 weeks and one seasonal Baxter Park Customer  
 13 Representative position from 15 weeks to 17 weeks to account for expanded spring training  
 14 and provides funding for related All Other costs.

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 15 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 16 | POSITIONS - FTE COUNT              | 0.077          | 0.077          |
| 17 | Personal Services                  | \$4,099        | \$4,231        |
| 18 | All Other                          | \$121          | \$125          |
| 19 |                                    |                |                |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$4,220        | \$4,356        |

21 **Baxter State Park Authority 0253**

22 Initiative: Establishes one seasonal Baxter Park Campground Ranger position for 26 weeks  
 23 to add search and rescue and natural resource interpretation capacity on Katahdin and  
 24 provides funding for related All Other costs.

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 25 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 26 | POSITIONS - FTE COUNT              | 0.500          | 0.500          |
| 27 | Personal Services                  | \$10,849       | \$35,266       |
| 28 | All Other                          | \$976          | \$1,038        |
| 29 |                                    |                |                |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$11,825       | \$36,304       |

31 **Baxter State Park Authority 0253**

32 Initiative: Continues and makes permanent one Management Analyst II position previously  
 33 continued by Financial Order 001654 F2 and provides funding for related All Other costs.

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 34 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 35 | POSITIONS - LEGISLATIVE COUNT      | 0.000          | 1.000          |
| 36 | Personal Services                  | \$0            | \$104,076      |
| 37 | All Other                          | \$0            | \$3,061        |
| 38 |                                    |                |                |
| 39 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$107,137      |

40 **Baxter State Park Authority 0253**

41 Initiative: Establishes one Parks Maintenance Coordinator position for 31 weeks to support  
 42 the park's efforts to address deferred maintenance on park infrastructure including those

1 areas that affect public safety and the protection of natural resources and provides funding  
 2 for related All Other costs.

|   |                                    |                |                |
|---|------------------------------------|----------------|----------------|
| 3 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 4 | POSITIONS - FTE COUNT              | 0.596          | 0.596          |
| 5 | Personal Services                  | \$15,377       | \$49,699       |
| 6 | All Other                          | \$453          | \$1,462        |
| 7 |                                    |                |                |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$15,830       | \$51,161       |

9

10 **BAXTER STATE PARK AUTHORITY**  
 11 **DEPARTMENT TOTALS**

|    |                                     |                 |                  |
|----|-------------------------------------|-----------------|------------------|
| 12 |                                     | <b>2021-22</b>  | <b>2022-23</b>   |
| 13 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$34,551</b> | <b>\$214,450</b> |
| 14 |                                     |                 |                  |
| 15 | <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$34,551</b> | <b>\$214,450</b> |

16 **Sec. A-5. Appropriations and allocations.** The following appropriations and  
 17 allocations are made.

18 **COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**

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

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

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 22 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 23 | All Other           | \$0            | \$2,500,000    |
| 24 |                     |                |                |
| 25 | GENERAL FUND TOTAL  | \$0            | \$2,500,000    |

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

27 Initiative: Adjusts funding for scholarships based on anticipated dedicated revenues from  
 28 slot machine proceeds from the December 1, 2021 Revenue Forecasting Committee report.

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 29 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 30 | All Other                          | \$943,012      | (\$179,822)    |
| 31 |                                    |                |                |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$943,012      | (\$179,822)    |

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

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

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 36 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 37 | All Other                          | \$192,553      | \$151,462      |
| 38 |                                    |                |                |
| 39 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$192,553      | \$151,462      |

40 **MCCS Free Community College - Two Enrollment Years Z335**

1 Initiative: Provides one-time funding for up to 2 years of free community college for all  
 2 high school graduates in the classes of 2020, 2021, 2022 and 2023 who enroll in a Maine  
 3 community college full-time in the fall of 2022 or the fall of 2023.

|   |  |                |                     |
|---|--|----------------|---------------------|
| 4 | <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2021-22</b> | <b>2022-23</b>      |
| 5 | All Other                                | \$0            | \$20,000,000        |
| 6 |  |                |                     |
| 7 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$20,000,000</b> |

8

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

|    |                                     |                    |                     |
|----|-------------------------------------|--------------------|---------------------|
| 11 |                                     | <b>2021-22</b>     | <b>2022-23</b>      |
| 12 |                                     |                    |                     |
| 13 | <b>GENERAL FUND</b>                 | <b>\$0</b>         | <b>\$2,500,000</b>  |
| 14 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$1,135,565</b> | <b>\$19,971,640</b> |
| 15 |                                     |                    |                     |
| 16 | <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$1,135,565</b> | <b>\$22,471,640</b> |

17 **Sec. A-6. Appropriations and allocations.** The following appropriations and  
 18 allocations are made.

19 **CORRECTIONS, DEPARTMENT OF**  
 20 **Administration - Corrections 0141**

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

|    |                           |                  |                |
|----|---------------------------|------------------|----------------|
| 22 | <b>GENERAL FUND</b>       | <b>2021-22</b>   | <b>2022-23</b> |
| 23 | All Other                 | \$239,700        | \$0            |
| 24 |                           |                  |                |
| 25 | <b>GENERAL FUND TOTAL</b> | <b>\$239,700</b> | <b>\$0</b>     |

26 **Administration - Corrections 0141**

27 Initiative: Provides funding for technology cost increases.

|    |                           |                  |                  |
|----|---------------------------|------------------|------------------|
| 28 | <b>GENERAL FUND</b>       | <b>2021-22</b>   | <b>2022-23</b>   |
| 29 | All Other                 | \$979,665        | \$905,521        |
| 30 |                           |                  |                  |
| 31 | <b>GENERAL FUND TOTAL</b> | <b>\$979,665</b> | <b>\$905,521</b> |

32 **Administration - Corrections 0141**

33 Initiative: Eliminates one vacant Advocate position.

|    |  |                |                   |
|----|--|----------------|-------------------|
| 34 | <b>FEDERAL EXPENDITURES FUND</b>       | <b>2021-22</b> | <b>2022-23</b>    |
| 35 | <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>0.000</b>   | <b>(1.000)</b>    |
| 36 | Personal Services                      | \$0            | (\$88,386)        |
| 37 |  |                |                   |
| 38 | <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>(\$88,386)</b> |

39 **Adult Community Corrections 0124**

40 Initiative: Eliminates one vacant part-time Probation Officer position.

|    |                                  |                |                |
|----|----------------------------------|----------------|----------------|
| 41 | <b>FEDERAL EXPENDITURES FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
|----|----------------------------------|----------------|----------------|

|    |   |                    |                    |
|----|---|--------------------|--------------------|
| 1  | POSITIONS - LEGISLATIVE COUNT   | 0.000              | (0.500)            |
| 2  | Personal Services   | \$0                | (\$53,232)         |
| 3  |   |                    |                    |
| 4  | FEDERAL EXPENDITURES FUND TOTAL   | <u>\$0</u>         | <u>(\$53,232)</u>  |
| 5  | <b>Correctional Center 0162</b>   |                    |                    |
| 6  | Initiative: Eliminates one vacant intermittent Teacher MS+30 position.                  |                    |                    |
| 7  | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b>     | <b>2022-23</b>     |
| 8  | POSITIONS - FTE COUNT   | 0.000              | (0.488)            |
| 9  | Personal Services   | \$0                | (\$51,801)         |
| 10 |   |                    |                    |
| 11 | FEDERAL EXPENDITURES FUND TOTAL   | <u>\$0</u>         | <u>(\$51,801)</u>  |
| 12 | <b>County Jails Operation Fund Z227</b>   |                    |                    |
| 13 | Initiative: Provides funding for the County Jails Operation Fund program.               |                    |                    |
| 14 | <b>GENERAL FUND</b>   | <b>2021-22</b>     | <b>2022-23</b>     |
| 15 | All Other   | \$1,900,000        | \$1,900,000        |
| 16 |   |                    |                    |
| 17 | GENERAL FUND TOTAL  | <u>\$1,900,000</u> | <u>\$1,900,000</u> |
| 18 | <b>Long Creek Youth Development Center 0163</b>   |                    |                    |
| 19 | Initiative: Eliminates one vacant Teacher MS Juvenile position.                         |                    |                    |
| 20 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b>     | <b>2022-23</b>     |
| 21 | POSITIONS - LEGISLATIVE COUNT   | 0.000              | (1.000)            |
| 22 | Personal Services   | \$0                | (\$104,100)        |
| 23 |   |                    |                    |
| 24 | FEDERAL EXPENDITURES FUND TOTAL   | <u>\$0</u>         | <u>(\$104,100)</u> |
| 25 | <b>Mountain View Correctional Facility 0857</b>   |                    |                    |
| 26 | Initiative: Eliminates one vacant Juvenile Program Worker position.                     |                    |                    |
| 27 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b>     | <b>2022-23</b>     |
| 28 | POSITIONS - LEGISLATIVE COUNT   | 0.000              | (1.000)            |
| 29 | Personal Services   | \$0                | (\$100,126)        |
| 30 |   |                    |                    |
| 31 | FEDERAL EXPENDITURES FUND TOTAL   | <u>\$0</u>         | <u>(\$100,126)</u> |
| 32 | <b>Office of Victim Services 0046</b>   |                    |                    |
| 33 | Initiative: Adjusts funding in the Office of Victim Services. Funding was authorized in |                    |                    |
| 34 | Public Law 2017, chapter 431 and ends on June 30, 2021.                                 |                    |                    |
| 35 | <b>GENERAL FUND</b>   | <b>2021-22</b>     | <b>2022-23</b>     |
| 36 | All Other   | (\$150,000)        | (\$150,000)        |
| 37 |   |                    |                    |
| 38 | GENERAL FUND TOTAL  | <u>(\$150,000)</u> | <u>(\$150,000)</u> |
| 39 |   |                    |                    |
| 40 | <b>CORRECTIONS, DEPARTMENT OF</b>   |                    |                    |
| 41 | <b>DEPARTMENT TOTALS</b>  | <b>2021-22</b>     | <b>2022-23</b>     |

|    |   |                    |                    |
|----|---|--------------------|--------------------|
| 1  |   |                    |                    |
| 2  | <b>GENERAL FUND</b>   | <b>\$2,969,365</b> | <b>\$2,655,521</b> |
| 3  | <b>FEDERAL EXPENDITURES FUND</b>  | <b>\$0</b>         | <b>(\$397,645)</b> |
| 4  |   |                    |                    |
| 5  | <b>DEPARTMENT TOTAL - ALL FUNDS</b>   | <b>\$2,969,365</b> | <b>\$2,257,876</b> |
| 6  | <b>Sec. A-7. Appropriations and allocations.</b> The following appropriations and           |                    |                    |
| 7  | allocations are made.   |                    |                    |
| 8  | <b>DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT</b>                               |                    |                    |
| 9  | <b>OF</b>   |                    |                    |
| 10 | <b>Administration - Maine Emergency Management Agency 0214</b>                              |                    |                    |
| 11 | Initiative: Provides funding for the approved reclassification of one Planning and Research |                    |                    |
| 12 | Associate II position to an Emergency Response Training Coordinator position retroactive    |                    |                    |
| 13 | to July 30, 2020.   |                    |                    |
| 14 | <b>GENERAL FUND</b>   | <b>2021-22</b>     | <b>2022-23</b>     |
| 15 | Personal Services   | \$1,315            | \$1,122            |
| 16 |   |                    |                    |
| 17 | <b>GENERAL FUND TOTAL</b>   | <b>\$1,315</b>     | <b>\$1,122</b>     |
| 18 |   |                    |                    |
| 19 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b>     | <b>2022-23</b>     |
| 20 | Personal Services   | \$3,947            | \$3,364            |
| 21 |   |                    |                    |
| 22 | <b>FEDERAL EXPENDITURES FUND TOTAL</b>  | <b>\$3,947</b>     | <b>\$3,364</b>     |
| 23 | <b>Military Training and Operations 0108</b>  |                    |                    |
| 24 | Initiative: Provides funding for the approved reorganization of one Custodial Worker III    |                    |                    |
| 25 | position to an Executive Housekeeper position.  |                    |                    |
| 26 | <b>GENERAL FUND</b>   | <b>2021-22</b>     | <b>2022-23</b>     |
| 27 | Personal Services   | \$188              | \$1,249            |
| 28 |   |                    |                    |
| 29 | <b>GENERAL FUND TOTAL</b>   | <b>\$188</b>       | <b>\$1,249</b>     |
| 30 |   |                    |                    |
| 31 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b>     | <b>2022-23</b>     |
| 32 | Personal Services   | \$564              | \$3,751            |
| 33 |   |                    |                    |
| 34 | <b>FEDERAL EXPENDITURES FUND TOTAL</b>  | <b>\$564</b>       | <b>\$3,751</b>     |
| 35 | <b>Military Training and Operations 0108</b>  |                    |                    |
| 36 | Initiative: Provides funding for the approved reorganization of 3 Custodial Worker II       |                    |                    |
| 37 | positions to 3 Building Custodian positions.  |                    |                    |
| 38 | <b>GENERAL FUND</b>   | <b>2021-22</b>     | <b>2022-23</b>     |
| 39 | Personal Services   | \$637              | \$2,547            |
| 40 |   |                    |                    |
| 41 | <b>GENERAL FUND TOTAL</b>   | <b>\$637</b>       | <b>\$2,547</b>     |

|    |   |                |                |
|----|---|----------------|----------------|
| 1  |   |                |                |
| 2  | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 3  | Personal Services   | \$1,908        | \$7,627        |
| 4  |   |                |                |
| 5  | FEDERAL EXPENDITURES FUND TOTAL   | \$1,908        | \$7,627        |
| 6  | <b>Military Training and Operations 0108</b>  |                |                |
| 7  | Initiative: Provides funding for the approved reorganization of one Building Maintenance    |                |                |
| 8  | Superintendent position to a Superintendent of Buildings position.                          |                |                |
| 9  | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 10 | Personal Services   | \$409          | \$2,747        |
| 11 |   |                |                |
| 12 | GENERAL FUND TOTAL  | \$409          | \$2,747        |
| 13 |   |                |                |
| 14 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 15 | Personal Services   | \$1,226        | \$8,242        |
| 16 |   |                |                |
| 17 | FEDERAL EXPENDITURES FUND TOTAL   | \$1,226        | \$8,242        |
| 18 | <b>Military Training and Operations 0108</b>  |                |                |
| 19 | Initiative: Provides funding for the approved reorganization of one Carpenter position to a |                |                |
| 20 | Building Maintenance Coordinator position.  |                |                |
| 21 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 22 | Personal Services   | \$274          | \$1,093        |
| 23 |   |                |                |
| 24 | GENERAL FUND TOTAL  | \$274          | \$1,093        |
| 25 |   |                |                |
| 26 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 27 | Personal Services   | \$821          | \$3,283        |
| 28 |   |                |                |
| 29 | FEDERAL EXPENDITURES FUND TOTAL   | \$821          | \$3,283        |
| 30 | <b>Military Training and Operations 0108</b>  |                |                |
| 31 | Initiative: Provides funding for the approved reorganization of one Office Specialist I     |                |                |
| 32 | position to a Contract/Grant Specialist position.   |                |                |
| 33 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 34 | Personal Services   | \$322          | \$1,939        |
| 35 |   |                |                |
| 36 | GENERAL FUND TOTAL  | \$322          | \$1,939        |
| 37 |   |                |                |
| 38 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 39 | Personal Services   | \$965          | \$5,810        |
| 40 |   |                |                |
| 41 | FEDERAL EXPENDITURES FUND TOTAL   | \$965          | \$5,810        |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  | <b>Military Training and Operations 0108</b>   |                |                |
| 2  | Initiative: Provides funding for custodial service contracts at armories and readiness centers |                |                |
| 3  | across the State that currently do not have a custodian or custodial services contract.        |                |                |
| 4  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 5  | All Other  | \$20,000       | \$81,000       |
| 6  |  |                |                |
| 7  | GENERAL FUND TOTAL   | \$20,000       | \$81,000       |
| 8  |  |                |                |
| 9  | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 10 | All Other  | \$23,200       | \$94,000       |
| 11 |  |                |                |
| 12 | FEDERAL EXPENDITURES FUND TOTAL  | \$23,200       | \$94,000       |
| 13 | <b>Military Training and Operations 0108</b>   |                |                |
| 14 | Initiative: Provides funding to replace 2 leased vehicles with the Department of               |                |                |
| 15 | Administrative and Financial Services, Central Fleet Management Division.                      |                |                |
| 16 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 17 | All Other  | \$0            | \$15,108       |
| 18 |  |                |                |
| 19 | GENERAL FUND TOTAL   | \$0            | \$15,108       |
| 20 | <b>Military Training and Operations 0108</b>   |                |                |
| 21 | Initiative: Provides funding for the approved reorganization of one Civil Engineer II          |                |                |
| 22 | position to a Civil Engineer III position.   |                |                |
| 23 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 24 | Personal Services  | \$1,677        | \$10,645       |
| 25 |  |                |                |
| 26 | FEDERAL EXPENDITURES FUND TOTAL  | \$1,677        | \$10,645       |
| 27 | <b>Military Training and Operations 0108</b>   |                |                |
| 28 | Initiative: Eliminates one vacant full-time Military Security Police Officer position, one     |                |                |
| 29 | vacant part-time Military Police Officer position, one vacant Inventory and Property           |                |                |
| 30 | Associate I position, one vacant Custodial Worker II position and one vacant part-time         |                |                |
| 31 | Building Mechanical Systems Specialist position.   |                |                |
| 32 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 33 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | (4.000)        |
| 34 | Personal Services  | \$0            | (\$212,038)    |
| 35 |  |                |                |
| 36 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | (\$212,038)    |
| 37 | <b>Veterans Services 0110</b>  |                |                |
| 38 | Initiative: Provides funding for the approved reorganization of 11 Veterans Services           |                |                |
| 39 | Officer positions from range 23 to range 25.   |                |                |
| 40 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 41 | Personal Services  | \$31,386       | \$135,717      |

|    |   |                |                |
|----|---|----------------|----------------|
| 1  |   |                |                |
| 2  | GENERAL FUND TOTAL  | \$31,386       | \$135,717      |
| 3  | <b>Veterans Services 0110</b>   |                |                |
| 4  | Initiative: Provides funding for the approved reorganization of 3 Heavy Equipment       |                |                |
| 5  | Operator II positions to 3 Grounds & Equipment Supervisor positions.                    |                |                |
| 6  | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 7  | Personal Services   | \$2,732        | \$17,158       |
| 8  |   |                |                |
| 9  | GENERAL FUND TOTAL  | \$2,732        | \$17,158       |
| 10 | <b>Veterans Services 0110</b>   |                |                |
| 11 | Initiative: Provides funding for the approved reorganization of 6 Groundskeeper II      |                |                |
| 12 | positions to 6 Heavy Equipment Operator II positions.                                   |                |                |
| 13 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 14 | Personal Services   | \$8,038        | \$34,368       |
| 15 |   |                |                |
| 16 | GENERAL FUND TOTAL  | \$8,038        | \$34,368       |
| 17 | <b>Veterans Services 0110</b>   |                |                |
| 18 | Initiative: Provides funding for the approved reorganization of 2 Grounds & Equipment   |                |                |
| 19 | Supervisor positions to 2 Grounds & Equipment Maintenance Manager positions.            |                |                |
| 20 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 21 | Personal Services   | \$2,021        | \$11,563       |
| 22 |   |                |                |
| 23 | GENERAL FUND TOTAL  | \$2,021        | \$11,563       |
| 24 | <b>Veterans Services 0110</b>   |                |                |
| 25 | Initiative: Provides funding to increase the hours of one part-time Office Associate II |                |                |
| 26 | position from 40 hours to 80 hours.   |                |                |
| 27 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 28 | POSITIONS - LEGISLATIVE COUNT   | 0.500          | 0.500          |
| 29 | Personal Services   | \$8,538        | \$35,903       |
| 30 |   |                |                |
| 31 | GENERAL FUND TOTAL  | \$8,538        | \$35,903       |
| 32 | <b>Veterans Services 0110</b>   |                |                |
| 33 | Initiative: Adjusts funding to align with revenue projections from the March 1, 2022    |                |                |
| 34 | revenue forecast.   |                |                |
| 35 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 36 | All Other   | (\$8,711)      | (\$8,834)      |
| 37 |   |                |                |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL   | (\$8,711)      | (\$8,834)      |
| 39 |   |                |                |
| 40 | <b>DEFENSE, VETERANS AND EMERGENCY</b>  |                |                |
| 41 | <b>MANAGEMENT, DEPARTMENT OF</b>  |                |                |

|   |                                     |                  |                   |
|---|-------------------------------------|------------------|-------------------|
| 1 | <b>DEPARTMENT TOTALS</b>            | <b>2021-22</b>   | <b>2022-23</b>    |
| 2 |                                     |                  |                   |
| 3 | <b>GENERAL FUND</b>                 | <b>\$75,860</b>  | <b>\$341,514</b>  |
| 4 | <b>FEDERAL EXPENDITURES FUND</b>    | <b>\$34,308</b>  | <b>(\$75,316)</b> |
| 5 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>(\$8,711)</b> | <b>(\$8,834)</b>  |
| 6 |                                     |                  |                   |
| 7 | <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$101,457</b> | <b>\$257,364</b>  |

8       **Sec. A-8. Appropriations and allocations.** The following appropriations and  
9 allocations are made.

10 **ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

11 **Administration - Economic and Community Development 0069**

12 Initiative: Provides funding for the increased cost of centralized financial and human  
13 resources services provided by the Department of Administrative and Financial Services.

|    |                           |                |                |
|----|---------------------------|----------------|----------------|
| 14 | <b>GENERAL FUND</b>       | <b>2021-22</b> | <b>2022-23</b> |
| 15 | All Other                 | \$9,198        | \$9,198        |
| 16 |                           |                |                |
| 17 | <b>GENERAL FUND TOTAL</b> | <b>\$9,198</b> | <b>\$9,198</b> |

18 **Administration - Economic and Community Development 0069**

19 Initiative: Provides one-time funding for the Department of Economic and Community  
20 Development to cover certain operating expenses for the Loring Development Authority  
21 of Maine.

|    |  |                  |                |
|----|--|------------------|----------------|
| 22 | <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2021-22</b>   | <b>2022-23</b> |
| 23 | All Other                                | \$970,100        | \$0            |
| 24 |  |                  |                |
| 25 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$970,100</b> | <b>\$0</b>     |

26 **Business Development 0585**

27 Initiative: Provides funding for the Department of Economic and Community Development  
28 to administer programs for marketing and business attraction efforts on behalf of the Loring  
29 Development Authority of Maine.

|    |                           |                  |                  |
|----|---------------------------|------------------|------------------|
| 30 | <b>GENERAL FUND</b>       | <b>2021-22</b>   | <b>2022-23</b>   |
| 31 | All Other                 | \$200,000        | \$200,000        |
| 32 |                           |                  |                  |
| 33 | <b>GENERAL FUND TOTAL</b> | <b>\$200,000</b> | <b>\$200,000</b> |

34 **Housing Opportunity Program Z336**

35 Initiative: Establishes 2 limited-period Public Service Coordinator II positions through  
36 June 8, 2024 and provides funding for the associated All Other costs to administer the  
37 Housing Opportunity Program within the Department of Economic and Community  
38 Development.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 39 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 40 | Personal Services   | \$0            | \$243,874      |
| 41 | All Other           | \$0            | \$206,126      |
| 42 |                     |                |                |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  | GENERAL FUND TOTAL   | \$0            | \$450,000      |
| 2  | <b>Housing Opportunity Program Z336</b>  |                |                |
| 3  | Initiative: Provides funding for competitive grants to regional service providers to support |                |                |
| 4  | town housing ordinance development, planning board and public processes in each              |                |                |
| 5  | participating municipality.  |                |                |
| 6  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 7  | All Other  | \$0            | \$1,000,000    |
| 8  |  |                |                |
| 9  | GENERAL FUND TOTAL   | \$0            | \$1,000,000    |
| 10 | <b>Housing Opportunity Program Z336</b>  |                |                |
| 11 | Initiative: Provides funding for community housing implementation grants to individual       |                |                |
| 12 | towns to support community housing priorities.   |                |                |
| 13 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 14 | All Other  | \$0            | \$1,450,000    |
| 15 |  |                |                |
| 16 | GENERAL FUND TOTAL   | \$0            | \$1,450,000    |
| 17 | <b>Housing Opportunity Program Z336</b>  |                |                |
| 18 | Initiative: Provides one-time funds to reimburse municipalities by June 30, 2023 for the     |                |                |
| 19 | mandated costs of amending and implementing ordinances related to accessory dwelling         |                |                |
| 20 | units and multiple dwelling units allowed in residential areas.                              |                |                |
| 21 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 22 | All Other  | \$0            | \$100,000      |
| 23 |  |                |                |
| 24 | GENERAL FUND TOTAL   | \$0            | \$100,000      |
| 25 | <b>Maine Economic Growth Council 0727</b>  |                |                |
| 26 | Initiative: Provides funding to accommodate the increased costs associated with staff        |                |                |
| 27 | support for the Maine Economic Growth Council.   |                |                |
| 28 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 29 | All Other  | \$35,000       | \$35,000       |
| 30 |  |                |                |
| 31 | GENERAL FUND TOTAL   | \$35,000       | \$35,000       |
| 32 |  |                |                |
| 33 | <b>ECONOMIC AND COMMUNITY</b>  |                |                |
| 34 | <b>DEVELOPMENT, DEPARTMENT OF</b>  |                |                |
| 35 | <b>DEPARTMENT TOTALS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 36 |  |                |                |
| 37 | GENERAL FUND   | \$244,198      | \$3,244,198    |
| 38 | OTHER SPECIAL REVENUE FUNDS  | \$970,100      | \$0            |
| 39 |  |                |                |
| 40 | DEPARTMENT TOTAL - ALL FUNDS   | \$1,214,298    | \$3,244,198    |
| 41 | <b>Sec. A-9. Appropriations and allocations.</b> The following appropriations and            |                |                |
| 42 | allocations are made.  |                |                |

1 **EDUCATION, DEPARTMENT OF**

2 **Adult Education 0364**

3 Initiative: Establishes one Education Specialist III position to provide professional  
4 development and monitoring and transfers funding from All Other to fund a portion of the  
5 position.

|                                 |                |                |
|---------------------------------|----------------|----------------|
| 6 <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 7 POSITIONS - LEGISLATIVE COUNT | 0.000          | 1.000          |
| 8 Personal Services             | \$0            | \$97,872       |
| 9 All Other                     | \$0            | (\$29,614)     |
| 10                              |                |                |
| 11 GENERAL FUND TOTAL           | \$0            | \$68,258       |

12 **Adult Education 0364**

13 Initiative: Provides one-time funding for a cost-effective data management system solution  
14 for local providers and the adult education office within the Department of Education.

|                        |                |                |
|------------------------|----------------|----------------|
| 15 <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 16 All Other           | \$0            | \$90,000       |
| 17                     |                |                |
| 18 GENERAL FUND TOTAL  | \$0            | \$90,000       |

19 **Child Development Services 0449**

20 Initiative: Provides funding for increases in staff costs related to collective bargaining.

|                        |                |                |
|------------------------|----------------|----------------|
| 21 <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 22 All Other           | \$0            | \$2,951,224    |
| 23                     |                |                |
| 24 GENERAL FUND TOTAL  | \$0            | \$2,951,224    |

25 **Child Development Services 0449**

26 Initiative: Transfers funding from the General Purpose Aid for Local Schools program to  
27 the Child Development Services program within the same fund for the state share of  
28 MaineCare expenditures related to children served by the Child Development Services  
29 System.

|                        |                |                |
|------------------------|----------------|----------------|
| 30 <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 31 All Other           | \$0            | \$800,000      |
| 32                     |                |                |
| 33 GENERAL FUND TOTAL  | \$0            | \$800,000      |

34 **Education in Unorganized Territory 0220**

35 Initiative: Eliminates one vacant Teacher Aide position, one vacant Janitor/Bus Driver  
36 position and one vacant Office Assistant II position.

|                          |                |                |
|--------------------------|----------------|----------------|
| 37 <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 38 POSITIONS - FTE COUNT | 0.000          | (1.818)        |
| 39 Personal Services     | \$0            | (\$111,096)    |
| 40                       |                |                |
| 41 GENERAL FUND TOTAL    | \$0            | (\$111,096)    |

1 **General Purpose Aid for Local Schools 0308**

2 Initiative: Provides funding for the approved reorganization of one Public Service  
3 Coordinator I position from range 25 to range 27 and reduces All Other to fund the  
4 reorganization.

|                       |                |                |
|-----------------------|----------------|----------------|
| 5 <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 6 Personal Services   | \$1,887        | \$7,547        |
| 7 All Other           | (\$1,887)      | (\$7,547)      |
| 8                     |                |                |
| 9 GENERAL FUND TOTAL  | \$0            | \$0            |

10 **General Purpose Aid for Local Schools 0308**

11 Initiative: Adjusts allocation to align with dedicated revenue as projected by the December  
12 2021 Revenue Forecasting Committee report.

|                                       |                |                |
|---------------------------------------|----------------|----------------|
| 13 <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 14 All Other                          | \$8,553,235    | (\$1,130,164)  |
| 15                                    |                |                |
| 16 OTHER SPECIAL REVENUE FUNDS TOTAL  | \$8,553,235    | (\$1,130,164)  |

17 **General Purpose Aid for Local Schools 0308**

18 Initiative: Provides funding for existing high school and middle school programs through  
19 Jobs for Maine's Graduates.

|                        |                |                |
|------------------------|----------------|----------------|
| 20 <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 21 All Other           | \$0            | \$336,000      |
| 22                     |                |                |
| 23 GENERAL FUND TOTAL  | \$0            | \$336,000      |

24 **General Purpose Aid for Local Schools 0308**

25 Initiative: Reallocates the cost of one Public Service Executive II position and one Director  
26 of Communications position from 100% Leadership Team program to 50% Leadership  
27 Team program and 50% General Purpose Aid for Local Schools program within the same  
28 fund and reallocates the costs of one Public Service Executive II position from 100%  
29 Leadership Team program to 70% Leadership Team program and 30% General Purpose  
30 Aid for Local Schools program within the same fund. Also reduces All Other in the  
31 General Purpose Aid for Local Schools program to fund the reallocation.

|                        |                |                |
|------------------------|----------------|----------------|
| 32 <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 33 Personal Services   | \$57,892       | \$268,600      |
| 34 All Other           | (\$57,892)     | (\$268,600)    |
| 35                     |                |                |
| 36 GENERAL FUND TOTAL  | \$0            | \$0            |

37 **General Purpose Aid for Local Schools 0308**

38 Initiative: Transfers funding from the General Purpose Aid for Local Schools program to  
39 the Child Development Services program within the same fund for the state share of  
40 MaineCare expenditures related to children served by the Child Development Services  
41 System.

|                        |                |                |
|------------------------|----------------|----------------|
| 42 <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
|------------------------|----------------|----------------|

|   |                    |     |             |
|---|--------------------|-----|-------------|
| 1 | All Other          | \$0 | (\$800,000) |
| 2 |                    |     |             |
| 3 | GENERAL FUND TOTAL | \$0 | (\$800,000) |

4 **General Purpose Aid for Local Schools 0308**

5 Initiative: Provides one-time funding for the increased cost of career and technical  
6 education materials and supplies.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 7  | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 8  | All Other           | \$0            | \$1,600,000    |
| 9  |                     |                |                |
| 10 | GENERAL FUND TOTAL  | \$0            | \$1,600,000    |

11 **General Purpose Aid for Local Schools 0308**

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

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 14 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 15 | All Other                          | \$1,396,696    | \$1,206,324    |
| 16 |                                    |                |                |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$1,396,696    | \$1,206,324    |

18 **Higher Education and Educator Support Services Z082**

19 Initiative: Provides funding for the approved reorganization of one Public Service Manager  
20 II position to a Public Service Executive II position and transfers the position and related  
21 All Other costs from the Higher Education and Educator Support Services program to the  
22 Office of Workforce Development and Innovative Pathways program within the same fund.

|    |                               |                |                |
|----|-------------------------------|----------------|----------------|
| 23 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 24 | POSITIONS - LEGISLATIVE COUNT | (1,000)        | (1,000)        |
| 25 | Personal Services             | (\$31,797)     | (\$133,449)    |
| 26 | All Other                     | (\$500)        | (\$2,000)      |
| 27 |                               |                |                |
| 28 | GENERAL FUND TOTAL            | (\$32,297)     | (\$135,449)    |

29 **Higher Education and Educator Support Services Z082**

30 Initiative: Transfers one Regional Education Representative position and related All Other  
31 costs from the Learning Systems Team program to the Higher Education and Educator  
32 Support Services program within the same fund.

|    |                               |                |                |
|----|-------------------------------|----------------|----------------|
| 33 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 34 | POSITIONS - LEGISLATIVE COUNT | 1,000          | 1,000          |
| 35 | Personal Services             | \$28,882       | \$116,131      |
| 36 | All Other                     | \$0            | \$10,000       |
| 37 |                               |                |                |
| 38 | GENERAL FUND TOTAL            | \$28,882       | \$126,131      |

39 **Higher Education and Educator Support Services Z082**

40 Initiative: Provides funding for the approved reorganization of one Education Specialist III  
41 position to a Public Service Manager II position.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 42 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
|----|---------------------|----------------|----------------|

|    |   |                   |                    |
|----|---|-------------------|--------------------|
| 1  | Personal Services   | \$2,093           | \$13,623           |
| 2  |   |                   |                    |
| 3  | GENERAL FUND TOTAL  | <u>\$2,093</u>    | <u>\$13,623</u>    |
| 4  | <b>Leadership Team Z077</b>   |                   |                    |
| 5  | Initiative: Transfers 2 Regional Education Representative positions and related All Other     |                   |                    |
| 6  | costs from the Leadership Team program to the Office of Innovation program within the         |                   |                    |
| 7  | same fund.  |                   |                    |
| 8  | <b>GENERAL FUND</b>   | <b>2021-22</b>    | <b>2022-23</b>     |
| 9  | POSITIONS - LEGISLATIVE COUNT   | (2,000)           | (2,000)            |
| 10 | Personal Services   | (\$58,087)        | (\$237,187)        |
| 11 | All Other   | \$0               | (\$20,000)         |
| 12 |   |                   |                    |
| 13 | GENERAL FUND TOTAL  | <u>(\$58,087)</u> | <u>(\$257,187)</u> |
| 14 | <b>Leadership Team Z077</b>   |                   |                    |
| 15 | Initiative: Transfers funding for Council of Chief State School Officers membership dues      |                   |                    |
| 16 | from the Learning Systems Team program to the Leadership Team program within the              |                   |                    |
| 17 | same fund.  |                   |                    |
| 18 | <b>GENERAL FUND</b>   | <b>2021-22</b>    | <b>2022-23</b>     |
| 19 | All Other   | \$0               | \$35,000           |
| 20 |   |                   |                    |
| 21 | GENERAL FUND TOTAL  | <u>\$0</u>        | <u>\$35,000</u>    |
| 22 | <b>Leadership Team Z077</b>   |                   |                    |
| 23 | Initiative: Transfers one Contract/Grant Specialist position and one Office Associate II      |                   |                    |
| 24 | position from the Learning Systems Team program, Federal Expenditures Fund to the             |                   |                    |
| 25 | Leadership Team program, General Fund and provides funding in All Other in the Learning       |                   |                    |
| 26 | Systems Team program, Federal Expenditures Fund for allowable costs.                          |                   |                    |
| 27 | <b>GENERAL FUND</b>   | <b>2021-22</b>    | <b>2022-23</b>     |
| 28 | POSITIONS - LEGISLATIVE COUNT   | 2,000             | 2,000              |
| 29 | Personal Services   | \$36,500          | \$153,393          |
| 30 |   |                   |                    |
| 31 | GENERAL FUND TOTAL  | <u>\$36,500</u>   | <u>\$153,393</u>   |
| 32 | <b>Leadership Team Z077</b>   |                   |                    |
| 33 | Initiative: Reallocates the cost of one Public Service Executive II position and one Director |                   |                    |
| 34 | of Communications position from 100% Leadership Team program to 50% Leadership                |                   |                    |
| 35 | Team program and 50% General Purpose Aid for Local Schools program within the same            |                   |                    |
| 36 | fund and reallocates the costs of one Public Service Executive II position from 100%          |                   |                    |
| 37 | Leadership Team program to 70% Leadership Team program and 30% General Purpose                |                   |                    |
| 38 | Aid for Local Schools program within the same fund. Also reduces All Other in the             |                   |                    |
| 39 | General Purpose Aid for Local Schools program to fund the reallocation.                       |                   |                    |
| 40 | <b>GENERAL FUND</b>   | <b>2021-22</b>    | <b>2022-23</b>     |
| 41 | Personal Services   | (\$57,892)        | (\$268,600)        |
| 42 |   |                   |                    |
| 43 | GENERAL FUND TOTAL  | <u>(\$57,892)</u> | <u>(\$268,600)</u> |

# COMMITTEE AMENDMENT

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**Leadership Team Z077**

Initiative: Continues and makes permanent one Public Service Executive III position, previously established by financial order in fiscal year 2021-22, reorganizes the position to an Associate Commissioner of Public Education position and provides funding for related All Other costs.

| <b>GENERAL FUND</b>           | <b>2021-22</b>  | <b>2022-23</b>   |
|-------------------------------|-----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000           | 1.000            |
| Personal Services             | \$48,949        | \$196,913        |
| All Other                     | \$2,461         | \$8,245          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$51,410</b> | <b>\$205,158</b> |

**Leadership Team Z077**

Initiative: Continues and makes permanent one Public Service Executive III position, previously established by financial order in fiscal year 2021-22, reorganizes the position to an Associate Commissioner of Policy and Programs position and provides funding for related All Other costs.

| <b>GENERAL FUND</b>           | <b>2021-22</b>  | <b>2022-23</b>   |
|-------------------------------|-----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000           | 1.000            |
| Personal Services             | \$48,949        | \$196,913        |
| All Other                     | \$2,461         | \$8,245          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$51,410</b> | <b>\$205,158</b> |

**Leadership Team Z077**

Initiative: Continues and makes permanent one Public Service Coordinator I position previously established by Financial Order 001961 F2 and provides funding for related All Other costs.

| <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b>   |
|-------------------------------|----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000          | 1.000            |
| Personal Services             | \$0            | \$105,583        |
| All Other                     | \$0            | \$8,245          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$0</b>     | <b>\$113,828</b> |

**Leadership Team Z077**

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

| <b>GENERAL FUND</b>       | <b>2021-22</b> | <b>2022-23</b>  |
|---------------------------|----------------|-----------------|
| Personal Services         | \$2,543        | \$10,171        |
| <b>GENERAL FUND TOTAL</b> | <b>\$2,543</b> | <b>\$10,171</b> |

**Leadership Team Z077**

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.

|    |  |                |                |
|----|--|----------------|----------------|
| 1  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 2  | Personal Services  | \$3,466        | \$13,862       |
| 3  |  |                |                |
| 4  | GENERAL FUND TOTAL   | \$3,466        | \$13,862       |
| 5  | <b>Leadership Team Z077</b>  |                |                |
| 6  | Initiative: Provides funding for the approved reorganization of one Public Service Manager |                |                |
| 7  | III position, salary range 35 to a Public Service Executive II position, salary range 36.  |                |                |
| 8  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 9  | Personal Services  | \$1,672        | \$6,692        |
| 10 |  |                |                |
| 11 | GENERAL FUND TOTAL   | \$1,672        | \$6,692        |
| 12 | <b>Leadership Team Z077</b>  |                |                |
| 13 | Initiative: Provides funding for the proposed reorganization of one Chief Innovation       |                |                |
| 14 | Officer position to a Public Service Executive II position and transfers the position from |                |                |
| 15 | the Leadership Team program to the Office of Innovation program. This initiative also      |                |                |
| 16 | adjusts funding for All Other related to general operations.                               |                |                |
| 17 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 18 | POSITIONS - LEGISLATIVE COUNT  | (1,000)        | (1,000)        |
| 19 | Personal Services  | (\$39,621)     | (\$159,017)    |
| 20 | All Other  | (\$1,055)      | (\$4,219)      |
| 21 |  |                |                |
| 22 | GENERAL FUND TOTAL   | (\$40,676)     | (\$163,236)    |
| 23 | <b>Learning Systems Team Z081</b>  |                |                |
| 24 | Initiative: Transfers one Regional Education Representative position and reallocates the   |                |                |
| 25 | cost from 50% General Fund and 50% Federal Expenditures Fund to 90% Federal                |                |                |
| 26 | Expenditures Fund and 10% General Fund within the same program and transfers All Other     |                |                |
| 27 | to Personal Services to fund the reallocation.   |                |                |
| 28 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 29 | POSITIONS - LEGISLATIVE COUNT  | (1,000)        | (1,000)        |
| 30 | Personal Services  | (\$11,383)     | (\$45,766)     |
| 31 |  |                |                |
| 32 | GENERAL FUND TOTAL   | (\$11,383)     | (\$45,766)     |
| 33 |  |                |                |
| 34 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 35 | POSITIONS - LEGISLATIVE COUNT  | 1,000          | 1,000          |
| 36 | Personal Services  | \$11,383       | \$45,766       |
| 37 | All Other  | (\$11,383)     | (\$45,766)     |
| 38 |  |                |                |
| 39 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$0            |
| 40 | <b>Learning Systems Team Z081</b>  |                |                |

1 Initiative: Eliminates one vacant Secretary Specialist position and one vacant Education  
 2 Specialist II position. This initiative also provides funding in All Other in the Learning  
 3 Systems Team program, Federal Expenditures Fund for allowable costs.

|   |                               |                |                |
|---|-------------------------------|----------------|----------------|
| 4 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 5 | POSITIONS - LEGISLATIVE COUNT | (1,000)        | (1,000)        |
| 6 | Personal Services             | (\$17,050)     | (\$79,641)     |
| 7 |                               |                |                |
| 8 | GENERAL FUND TOTAL            | (\$17,050)     | (\$79,641)     |

|    |                                  |                |                |
|----|----------------------------------|----------------|----------------|
| 9  |                                  |                |                |
| 10 | <b>FEDERAL EXPENDITURES FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 11 | POSITIONS - LEGISLATIVE COUNT    | (1,000)        | (1,000)        |
| 12 | Personal Services                | (\$17,424)     | (\$82,746)     |
| 13 | All Other                        | \$17,424       | \$82,746       |
| 14 |                                  |                |                |
| 15 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$0            |

16 **Learning Systems Team Z081**

17 Initiative: Continues one limited-period Regional Education Representative position  
 18 previously established by Financial Order CV0348 F2 through September 30, 2023 and  
 19 provides funding for related All Other costs.

|    |                                  |                |                |
|----|----------------------------------|----------------|----------------|
| 20 | <b>FEDERAL EXPENDITURES FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 21 | Personal Services                | \$0            | \$102,835      |
| 22 | All Other                        | \$0            | \$3,092        |
| 23 |                                  |                |                |
| 24 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$105,927      |

25 **Learning Systems Team Z081**

26 Initiative: Transfers 4 Regional Education Representative positions, one Public Service  
 27 Manager II position, one Education Specialist III position and related All Other from the  
 28 Learning Systems Team program to the Office of Innovation program within the same fund.

|    |                               |                |                |
|----|-------------------------------|----------------|----------------|
| 29 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 30 | POSITIONS - LEGISLATIVE COUNT | (6,000)        | (6,000)        |
| 31 | Personal Services             | (\$184,020)    | (\$741,335)    |
| 32 | All Other                     | \$0            | (\$93,000)     |
| 33 |                               |                |                |
| 34 | GENERAL FUND TOTAL            | (\$184,020)    | (\$834,335)    |

35 **Learning Systems Team Z081**

36 Initiative: Transfers one Education Specialist III position from the Learning Systems Team  
 37 program to the Office of Workforce Development and Innovative Pathways program within  
 38 the same fund. Also adjusts All Other for position overhead costs and office administration  
 39 costs.

|    |                               |                |                |
|----|-------------------------------|----------------|----------------|
| 40 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 41 | POSITIONS - LEGISLATIVE COUNT | (1,000)        | (1,000)        |
| 42 | Personal Services             | (\$29,743)     | (\$120,566)    |
| 43 | All Other                     | \$0            | (\$56,700)     |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  |  |                |                |
| 2  | GENERAL FUND TOTAL   | (\$29,743)     | (\$177,266)    |
| 3  | <b>Learning Systems Team Z081</b>  |                |                |
| 4  | Initiative: Transfers one Regional Education Representative position and related All Other |                |                |
| 5  | costs from the Learning Systems Team program to the Higher Education and Educator          |                |                |
| 6  | Support Services program within the same fund.   |                |                |
| 7  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 8  | POSITIONS - LEGISLATIVE COUNT  | (1,000)        | (1,000)        |
| 9  | Personal Services  | (\$28,882)     | (\$116,131)    |
| 10 | All Other  | \$0            | (\$10,000)     |
| 11 |  |                |                |
| 12 | GENERAL FUND TOTAL   | (\$28,882)     | (\$126,131)    |
| 13 | <b>Learning Systems Team Z081</b>  |                |                |
| 14 | Initiative: Transfers funding for Council of Chief State School Officers membership dues   |                |                |
| 15 | from the Learning Systems Team program to the Leadership Team program within the           |                |                |
| 16 | same fund.   |                |                |
| 17 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 18 | All Other  | \$0            | (\$35,000)     |
| 19 |  |                |                |
| 20 | GENERAL FUND TOTAL   | \$0            | (\$35,000)     |
| 21 | <b>Learning Systems Team Z081</b>  |                |                |
| 22 | Initiative: Continues one limited-period Public Service Manager III position, one limited- |                |                |
| 23 | period Public Service Manager II position, 3 limited-period Public Service Coordinator II  |                |                |
| 24 | positions and 3 limited-period Management Analyst II positions previously continued by     |                |                |
| 25 | Financial Orders CV0276 F2, CV0277 F2, CV0278 F2 and CV0279 F2 through January             |                |                |
| 26 | 20, 2024. This initiative also provides funding for related All Other costs.               |                |                |
| 27 | <b>FEDERAL EXPENDITURES FUND - ARP</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 28 | Personal Services  | \$0            | \$956,856      |
| 29 | All Other  | \$0            | \$50,909       |
| 30 |  |                |                |
| 31 | FEDERAL EXPENDITURES FUND - ARP TOTAL  | \$0            | \$1,007,765    |
| 32 | <b>Learning Systems Team Z081</b>  |                |                |
| 33 | Initiative: Continues one limited-period Public Service Manager III position and one       |                |                |
| 34 | limited-period Management Analyst II position previously continued by Financial Order      |                |                |
| 35 | CV0282 F2 through November 30, 2023. This initiative also provides funding to generate     |                |                |
| 36 | innovative learning models by providing equitable access to high-quality educational       |                |                |
| 37 | experiences for all students.  |                |                |
| 38 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 39 | Personal Services  | \$0            | \$263,036      |
| 40 | All Other  | \$0            | \$7,598,119    |
| 41 |  |                |                |
| 42 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$7,861,155    |

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**Learning Systems Team Z081**

Initiative: Transfers one Contract/Grant Specialist position and one Office Associate II position from the Learning Systems Team program, Federal Expenditures Fund to the Leadership Team program, General Fund and provides funding in All Other in the Learning Systems Team program, Federal Expenditures Fund for allowable costs.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2021-22</b> | <b>2022-23</b> |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT          | (2,000)        | (2,000)        |
| Personal Services                      | (\$36,500)     | (\$153,393)    |
| All Other                              | \$36,500       | \$153,393      |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Learning Systems Team Z081**

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.

| <b>FEDERAL EXPENDITURES FUND - ARP</b>       | <b>2021-22</b> | <b>2022-23</b>  |
|--|----------------|-----------------|
| Personal Services                            | \$0            | \$76,068        |
| All Other                                    | \$0            | \$2,287         |
| <b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b> | <b>\$0</b>     | <b>\$78,355</b> |

**Learning Systems Team Z081**

Initiative: Transfers and reallocates the cost of 2 Regional Education Representative positions from 100% Learning Systems Team program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Special Services Team program. This initiative also provides funding for related All Other costs.

| <b>GENERAL FUND</b>           | <b>2021-22</b>    | <b>2022-23</b>     |
|-------------------------------|-------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (2,000)           | (2,000)            |
| Personal Services             | (\$61,760)        | (\$249,197)        |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$61,760)</b> | <b>(\$249,197)</b> |

**Learning Systems Team Z081**

Initiative: Continues one limited-period Education Specialist III position previously continued by Public Law 2021, chapter 29 through August 31, 2028 and reallocates the position from 100% Learning Systems Team program, Federal Expenditures Fund to 90% Learning Systems Team program, Federal Expenditures Fund and 10% Office of Innovation program, General Fund. This initiative also adjusts funding for All Other costs related to the position and to administer the Maine Head Start state collaboration grant.

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

|    |  |                |                |
|----|--|----------------|----------------|
| 1  | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 2  | Personal Services  | \$0            | \$87,638       |
| 3  | All Other  | \$0            | \$9,366        |
| 4  |  |                |                |
| 5  | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$97,004       |
| 6  | <b>Learning Systems Team Z081</b>  |                |                |
| 7  | Initiative: Continues one limited-period Public Service Executive II position previously   |                |                |
| 8  | continued by Financial Order CV0283 F2 through September 30, 2023 and provides             |                |                |
| 9  | funding for related All Other costs.   |                |                |
| 10 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 11 | Personal Services  | \$0            | \$144,785      |
| 12 | All Other  | \$0            | \$4,354        |
| 13 |  |                |                |
| 14 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$149,139      |
| 15 | <b>Learning Systems Team Z081</b>  |                |                |
| 16 | Initiative: Provides funding for the approved reorganization of one Public Service Manager |                |                |
| 17 | II position to a Public Service Manager III position and transfers the position from the   |                |                |
| 18 | Learning Systems Team program to the Office of Innovation program within the same fund.    |                |                |
| 19 | Also adjusts funding for position overhead costs and general office operations.            |                |                |
| 20 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 21 | POSITIONS - LEGISLATIVE COUNT  | (1,000)        | (1,000)        |
| 22 | Personal Services  | (\$35,370)     | (\$142,205)    |
| 23 | All Other  | \$0            | (\$30,000)     |
| 24 |  |                |                |
| 25 | GENERAL FUND TOTAL   | (\$35,370)     | (\$172,205)    |
| 26 | <b>Learning Systems Team Z081</b>  |                |                |
| 27 | Initiative: Eliminates one vacant Regional Education Representative position.              |                |                |
| 28 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 29 | POSITIONS - LEGISLATIVE COUNT  | (1,000)        | (1,000)        |
| 30 | Personal Services  | (\$24,476)     | (\$115,033)    |
| 31 |  |                |                |
| 32 | GENERAL FUND TOTAL   | (\$24,476)     | (\$115,033)    |
| 33 | <b>Learning Systems Team Z081</b>  |                |                |
| 34 | Initiative: Reallocates the cost of one Public Service Executive II position from 100%     |                |                |
| 35 | Learning Systems Team program, General Fund to 70% Learning Systems Team program,          |                |                |
| 36 | General Fund, 20% Learning Systems Team program, Federal Expenditures Fund and 10%         |                |                |
| 37 | School Finance and Operations program, Federal Expenditures Fund and reduces All Other     |                |                |
| 38 | to fund the reallocation.  |                |                |
| 39 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 40 | Personal Services  | (\$13,934)     | (\$56,081)     |
| 41 |  |                |                |
| 42 | GENERAL FUND TOTAL   | (\$13,934)     | (\$56,081)     |

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| 1  |  |                |                |
| 2  | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 3  | Personal Services  | \$9,288        | \$37,388       |
| 4  | All Other  | (\$9,288)      | (\$37,388)     |
| 5  |  |                |                |
| 6  | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$0            |
| 7  | <b>Learning Systems Team Z081</b>  |                |                |
| 8  | Initiative: Continues one limited-period Management Analyst II position previously         |                |                |
| 9  | continued by financial order in fiscal year 2021-22 through January 20, 2024 and provides  |                |                |
| 10 | funding for related All Other costs.   |                |                |
| 11 | <b>FEDERAL EXPENDITURES FUND - ARP</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 12 | Personal Services  | \$0            | \$91,912       |
| 13 | All Other  | \$0            | \$2,764        |
| 14 |  |                |                |
| 15 | FEDERAL EXPENDITURES FUND - ARP TOTAL  | \$0            | \$94,676       |
| 16 | <b>Local Foods Program Z297</b>  |                |                |
| 17 | Initiative: Transfers funding from the Local Foods Program to the School Finance and       |                |                |
| 18 | Operations program within the same fund to correct a duplicate transfer in previously      |                |                |
| 19 | enacted laws.  |                |                |
| 20 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 21 | All Other  | (\$322,500)    | (\$322,500)    |
| 22 |  |                |                |
| 23 | GENERAL FUND TOTAL   | (\$322,500)    | (\$322,500)    |
| 24 | <b>Maine Commission for Community Service Z134</b>   |                |                |
| 25 | Initiative: Continues and makes permanent one Senior Planner position previously           |                |                |
| 26 | continued by Financial Order 001704 F2 and reduces All Other to fund the position.         |                |                |
| 27 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 28 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 1.000          |
| 29 | Personal Services  | \$0            | \$89,203       |
| 30 | All Other  | \$0            | (\$89,203)     |
| 31 |  |                |                |
| 32 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$0            |
| 33 | <b>Maine Commission for Community Service Z134</b>   |                |                |
| 34 | Initiative: Continues one limited-period Senior Planner position previously established by |                |                |
| 35 | Financial Order CV0393 F2 through February 20, 2024 and provides funding for related       |                |                |
| 36 | All Other costs.   |                |                |
| 37 | <b>FEDERAL EXPENDITURES FUND - ARP</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 38 | Personal Services  | \$0            | \$95,245       |
| 39 | All Other  | \$0            | \$2,864        |
| 40 |  |                |                |
| 41 | FEDERAL EXPENDITURES FUND - ARP TOTAL  | \$0            | \$98,109       |
| 42 | <b>Maine School Safety Center Z293</b>   |                |                |

1 Initiative: Continues and makes permanent one Regional Education Representative  
 2 position previously established by Financial Order 001842 F2 and eliminates one Juvenile  
 3 Program Worker position. This initiative also adjusts funding for position-related All Other  
 4 costs between the School and Student Supports program and the Maine School Safety  
 5 Center program.

|    |                               |                |                |
|----|-------------------------------|----------------|----------------|
| 6  | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 7  | POSITIONS - LEGISLATIVE COUNT | 0.000          | 1.000          |
| 8  | Personal Services             | \$0            | \$103,490      |
| 9  | All Other                     | \$0            | \$10,409       |
| 10 |                               |                |                |
| 11 | GENERAL FUND TOTAL            | \$0            | \$113,899      |

12 **Office of Innovation Z333**

13 Initiative: Transfers 4 Regional Education Representative positions, one Public Service  
 14 Manager II position, one Education Specialist III position and related All Other from the  
 15 Learning Systems Team program to the Office of Innovation program within the same fund.

|    |                               |                |                |
|----|-------------------------------|----------------|----------------|
| 16 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 17 | POSITIONS - LEGISLATIVE COUNT | 6.000          | 6.000          |
| 18 | Personal Services             | \$184,021      | \$741,335      |
| 19 | All Other                     | \$0            | \$93,000       |
| 20 |                               |                |                |
| 21 | GENERAL FUND TOTAL            | \$184,021      | \$834,335      |

22 **Office of Innovation Z333**

23 Initiative: Transfers 2 Regional Education Representative positions and related All Other  
 24 costs from the Leadership Team program to the Office of Innovation program within the  
 25 same fund.

|    |                               |                |                |
|----|-------------------------------|----------------|----------------|
| 26 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 27 | POSITIONS - LEGISLATIVE COUNT | 2.000          | 2.000          |
| 28 | Personal Services             | \$58,087       | \$237,187      |
| 29 | All Other                     | \$0            | \$20,000       |
| 30 |                               |                |                |
| 31 | GENERAL FUND TOTAL            | \$58,087       | \$257,187      |

32 **Office of Innovation Z333**

33 Initiative: Continues one limited-period Education Specialist III position previously  
 34 continued by Public Law 2021, chapter 29 through August 31, 2028 and reallocates the  
 35 position from 100% Learning Systems Team program, Federal Expenditures Fund to 90%  
 36 Learning Systems Team program, Federal Expenditures Fund and 10% Office of  
 37 Innovation program, General Fund. This initiative also adjusts funding for All Other costs  
 38 related to the position and to administer the Maine Head Start state collaboration grant.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 39 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 40 | Personal Services   | \$0            | \$11,971       |
| 41 | All Other           | \$0            | \$10,000       |
| 42 |                     |                |                |
| 43 | GENERAL FUND TOTAL  | \$0            | \$21,971       |

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**Office of Innovation Z333**

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Manager III position and transfers the position from the Learning Systems Team program to the Office of Innovation program within the same fund. Also adjusts funding for position overhead costs and general office operations.

| <b>GENERAL FUND</b>           | <b>2021-22</b>  | <b>2022-23</b>   |
|-------------------------------|-----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000           | 1.000            |
| Personal Services             | \$37,704        | \$151,534        |
| All Other                     | \$0             | \$30,000         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$37,704</b> | <b>\$181,534</b> |

**Office of Innovation Z333**

Initiative: Provides funding for the proposed reorganization of one Chief Innovation Officer position to a Public Service Executive II position and transfers the position from the Leadership Team program to the Office of Innovation program. This initiative also adjusts funding for All Other related to general operations.

| <b>GENERAL FUND</b>           | <b>2021-22</b>  | <b>2022-23</b>   |
|-------------------------------|-----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000           | 1.000            |
| Personal Services             | \$38,219        | \$153,406        |
| All Other                     | \$1,055         | \$4,219          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$39,274</b> | <b>\$157,625</b> |

**Office of Workforce Development and Innovative Pathways Z334**

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Executive II position and transfers the position and related All Other costs from the Higher Education and Educator Support Services program to the Office of Workforce Development and Innovative Pathways program within the same fund.

| <b>GENERAL FUND</b>           | <b>2021-22</b>  | <b>2022-23</b>   |
|-------------------------------|-----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000           | 1.000            |
| Personal Services             | \$33,656        | \$141,208        |
| All Other                     | \$500           | \$2,000          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$34,156</b> | <b>\$143,208</b> |

**Office of Workforce Development and Innovative Pathways Z334**

Initiative: Transfers one Education Specialist III position from the Learning Systems Team program to the Office of Workforce Development and Innovative Pathways program within the same fund. Also adjusts All Other for position overhead costs and office administration costs.

| <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000          | 1.000          |
| Personal Services             | \$29,743       | \$120,566      |
| All Other                     | \$0            | \$56,700       |
|                               |                |                |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  | GENERAL FUND TOTAL   | \$29,743       | \$177,266      |
| 2  | <b>Office of Workforce Development and Innovative Pathways Z334</b>                          |                |                |
| 3  | Initiative: Provides funding for debt service costs associated with the bonding authority    |                |                |
| 4  | granted in Public Law 2021, chapter 398 for career and technical education centers and       |                |                |
| 5  | regions.   |                |                |
| 6  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 7  | All Other  | \$0            | \$149,429      |
| 8  |  |                |                |
| 9  | GENERAL FUND TOTAL   | \$0            | \$149,429      |
| 10 | <b>Office of Workforce Development and Innovative Pathways Z334</b>                          |                |                |
| 11 | Initiative: Establishes one Public Service Manager II position and provides funding for      |                |                |
| 12 | related All Other costs.   |                |                |
| 13 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 14 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 1.000          |
| 15 | Personal Services  | \$0            | \$122,025      |
| 16 | All Other  | \$0            | \$8,245        |
| 17 |  |                |                |
| 18 | GENERAL FUND TOTAL   | \$0            | \$130,270      |
| 19 | <b>School and Student Supports Z270</b>  |                |                |
| 20 | Initiative: Continues and makes permanent one part-time Regional Education                   |                |                |
| 21 | Representative position previously established by financial order in fiscal year 2021-22.    |                |                |
| 22 | Also transfers and reallocates one Regional Education Representative position and one        |                |                |
| 23 | part-time Migrant Education Field Recruiter position from 100% Federal Expenditures          |                |                |
| 24 | Fund to 63% Federal Expenditures Fund and 37% Other Special Revenue Funds between            |                |                |
| 25 | accounts within the same program.  |                |                |
| 26 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 27 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 0.500          |
| 28 | POSITIONS - FTE COUNT  | 0.000          | 0.000          |
| 29 | Personal Services  | \$0            | (\$7,460)      |
| 30 |  |                |                |
| 31 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | (\$7,460)      |
| 32 |  |                |                |
| 33 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 34 | Personal Services  | \$0            | \$59,328       |
| 35 |  |                |                |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$59,328       |
| 37 | <b>School and Student Supports Z270</b>  |                |                |
| 38 | Initiative: Continues and makes permanent one Regional Education Representative              |                |                |
| 39 | position previously established by Financial Order 001842 F2 and eliminates one Juvenile     |                |                |
| 40 | Program Worker position. This initiative also adjusts funding for position-related All Other |                |                |
| 41 | costs between the School and Student Supports program and the Maine School Safety            |                |                |
| 42 | Center program.  |                |                |

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|----|--|----------------|----------------|
| 1  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 2  | POSITIONS - LEGISLATIVE COUNT  | 0.000          | (1.000)        |
| 3  | Personal Services  | \$0            | (\$84,954)     |
| 4  | All Other  | \$0            | (\$10,409)     |
| 5  |  |                |                |
| 6  | GENERAL FUND TOTAL   | \$0            | (\$95,363)     |
| 7  | <b>School Finance and Operations Z078</b>  |                |                |
| 8  | Initiative: Establishes one Management Analyst II position to provide technical assistance   |                |                |
| 9  | and support for the finance team help desk and provides funding for related All Other costs. |                |                |
| 10 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 11 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 1.000          |
| 12 | Personal Services  | \$0            | \$91,912       |
| 13 | All Other  | \$0            | \$8,245        |
| 14 |  |                |                |
| 15 | GENERAL FUND TOTAL   | \$0            | \$100,157      |
| 16 | <b>School Finance and Operations Z078</b>  |                |                |
| 17 | Initiative: Provides funding to school administrative units for the increased cost of        |                |                |
| 18 | maintaining an Internet-based application for free or reduced-price meals under the federal  |                |                |
| 19 | School Breakfast Program and National School Lunch Program.                                  |                |                |
| 20 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 21 | All Other  | \$0            | \$35,000       |
| 22 |  |                |                |
| 23 | GENERAL FUND TOTAL   | \$0            | \$35,000       |
| 24 | <b>School Finance and Operations Z078</b>  |                |                |
| 25 | Initiative: Transfers funding from the Local Foods Program to the School Finance and         |                |                |
| 26 | Operations program within the same fund to correct a duplicate transfer in previously        |                |                |
| 27 | enacted laws.  |                |                |
| 28 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 29 | All Other  | \$322,500      | \$322,500      |
| 30 |  |                |                |
| 31 | GENERAL FUND TOTAL   | \$322,500      | \$322,500      |
| 32 | <b>School Finance and Operations Z078</b>  |                |                |
| 33 | Initiative: Provides funding for the approved reorganization of one Education Specialist III |                |                |
| 34 | position to an Education Program Supervisor position and reduces All Other to fund the       |                |                |
| 35 | reorganization.  |                |                |
| 36 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 37 | Personal Services  | \$1,387        | \$9,575        |
| 38 | All Other  | (\$1,387)      | (\$9,575)      |
| 39 |  |                |                |
| 40 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$0            |
| 41 | <b>School Finance and Operations Z078</b>  |                |                |

1 Initiative: Provides funding for user licenses for an application used to automate internal  
 2 processes that will help create efficiencies and increase productivity.

|   |                     |                |                 |
|---|---------------------|----------------|-----------------|
| 3 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b>  |
| 4 | All Other           | \$0            | \$51,725        |
| 5 |                     |                |                 |
| 6 | GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$51,725</u> |

7 **School Finance and Operations Z078**

8 Initiative: Provides funding to pay the difference between the federal reimbursement for a  
 9 free breakfast or lunch and the full price of a breakfast or lunch for students that are  
 10 ineligible for a free or reduced-price breakfast or lunch to implement changes enacted by  
 11 the Legislature in Public Law 2021, chapter 398, Part OOOO.

|    |                     |                |                     |
|----|---------------------|----------------|---------------------|
| 12 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b>      |
| 13 | All Other           | \$0            | \$26,949,714        |
| 14 |                     |                |                     |
| 15 | GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$26,949,714</u> |

16 **School Finance and Operations Z078**

17 Initiative: Reallocates the cost of one Public Service Executive II position from 100%  
 18 Learning Systems Team program, General Fund to 70% Learning Systems Team program,  
 19 General Fund, 20% Learning Systems Team program, Federal Expenditures Fund and 10%  
 20 School Finance and Operations program, Federal Expenditures Fund and reduces All Other  
 21 to fund the reallocation.

|    |                                  |                |                |
|----|----------------------------------|----------------|----------------|
| 22 | <b>FEDERAL EXPENDITURES FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 23 | Personal Services                | \$4,644        | \$18,693       |
| 24 | All Other                        | (\$4,644)      | (\$18,693)     |
| 25 |                                  |                |                |
| 26 | FEDERAL EXPENDITURES FUND TOTAL  | <u>\$0</u>     | <u>\$0</u>     |

27 **School Finance and Operations Z078**

28 Initiative: Provides funding for the approved reclassification of 2 Education Specialist I  
 29 positions to Education Specialist III positions effective January 31, 2021 and February 16,  
 30 2021, respectively. This initiative also reduces All Other to fund the reclassifications.

|    |                                  |                |                |
|----|----------------------------------|----------------|----------------|
| 31 | <b>FEDERAL EXPENDITURES FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 32 | Personal Services                | \$28,892       | \$23,480       |
| 33 | All Other                        | (\$28,892)     | (\$23,480)     |
| 34 |                                  |                |                |
| 35 | FEDERAL EXPENDITURES FUND TOTAL  | <u>\$0</u>     | <u>\$0</u>     |

36 **Special Services Team Z080**

37 Initiative: Establishes one Office Specialist I position and one Management Analyst II  
 38 position and provides funding for related All Other costs.

|    |                                  |                |                |
|----|----------------------------------|----------------|----------------|
| 39 | <b>FEDERAL EXPENDITURES FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 40 | POSITIONS - LEGISLATIVE COUNT    | 2.000          | 2.000          |
| 41 | Personal Services                | \$40,049       | \$167,980      |
| 42 | All Other                        | \$1,204        | \$5,051        |

|    |   |                     |                     |
|----|---|---------------------|---------------------|
| 1  |   |                     |                     |
| 2  | FEDERAL EXPENDITURES FUND TOTAL   | \$41,253            | \$173,031           |
| 3  | <b>Special Services Team Z080</b>   |                     |                     |
| 4  | Initiative: Provides funding to support preschool programs in school administrative units.  |                     |                     |
| 5  | These funds do not lapse but must be carried forward to the next fiscal year to be used for |                     |                     |
| 6  | the same purpose.   |                     |                     |
| 7  | <b>GENERAL FUND</b>   | <b>2021-22</b>      | <b>2022-23</b>      |
| 8  | All Other   | \$0                 | \$2,937,500         |
| 9  |   |                     |                     |
| 10 | GENERAL FUND TOTAL  | \$0                 | \$2,937,500         |
| 11 | <b>Special Services Team Z080</b>   |                     |                     |
| 12 | Initiative: Transfers and reallocates the cost of 2 Regional Education Representative       |                     |                     |
| 13 | positions from 100% Learning Systems Team program, General Fund to 50% General Fund         |                     |                     |
| 14 | and 50% Federal Expenditures Fund in the Special Services Team program. This initiative     |                     |                     |
| 15 | also provides funding for related All Other costs.  |                     |                     |
| 16 | <b>GENERAL FUND</b>   | <b>2021-22</b>      | <b>2022-23</b>      |
| 17 | POSITIONS - LEGISLATIVE COUNT   | 2,000               | 2,000               |
| 18 | Personal Services   | \$30,881            | \$124,604           |
| 19 |   |                     |                     |
| 20 | GENERAL FUND TOTAL  | \$30,881            | \$124,604           |
| 21 |   |                     |                     |
| 22 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b>      | <b>2022-23</b>      |
| 23 | Personal Services   | \$30,879            | \$124,593           |
| 24 | All Other   | \$929               | \$3,747             |
| 25 |   |                     |                     |
| 26 | FEDERAL EXPENDITURES FUND TOTAL   | \$31,808            | \$128,340           |
| 27 |   |                     |                     |
| 28 | <b>EDUCATION, DEPARTMENT OF</b>   |                     |                     |
| 29 | <b>DEPARTMENT TOTALS</b>  | <b>2021-22</b>      | <b>2022-23</b>      |
| 30 |   |                     |                     |
| 31 | <b>GENERAL FUND</b>   | <b>(\$3,728)</b>    | <b>\$35,362,336</b> |
| 32 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>\$73,061</b>     | <b>\$8,507,136</b>  |
| 33 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$9,949,931</b>  | <b>\$135,488</b>    |
| 34 | <b>FEDERAL EXPENDITURES FUND - ARP</b>  | <b>\$0</b>          | <b>\$1,278,905</b>  |
| 35 |   |                     |                     |
| 36 | <b>DEPARTMENT TOTAL - ALL FUNDS</b>   | <b>\$10,019,264</b> | <b>\$45,283,865</b> |
| 37 | <b>Sec. A-10. Appropriations and allocations.</b> The following appropriations and          |                     |                     |
| 38 | allocations are made.   |                     |                     |
| 39 | <b>EDUCATION, STATE BOARD OF</b>  |                     |                     |
| 40 | <b>State Board of Education 0614</b>  |                     |                     |
| 41 | Initiative: Provides funding for per diem payments to board members.                        |                     |                     |
| 42 | <b>GENERAL FUND</b>   | <b>2021-22</b>      | <b>2022-23</b>      |

|   |                    |                 |                 |
|---|--------------------|-----------------|-----------------|
| 1 | Personal Services  | \$22,000        | \$22,000        |
| 2 |                    |                 |                 |
| 3 | GENERAL FUND TOTAL | <u>\$22,000</u> | <u>\$22,000</u> |

4       **Sec. A-11. Appropriations and allocations.** The following appropriations and  
 5 allocations are made.

6       **EFFICIENCY MAINE TRUST**

7       **Efficiency Maine Trust Z100**

8 Initiative: Provides one-time funding to support electric vehicle rebate programs including  
 9 incentive programs.

|    |                                    |                |                    |
|----|------------------------------------|----------------|--------------------|
| 10 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b>     |
| 11 | All Other                          | \$0            | \$3,500,000        |
| 12 |                                    |                |                    |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$0</u>     | <u>\$3,500,000</u> |

14       **Sec. A-12. Appropriations and allocations.** The following appropriations and  
 15 allocations are made.

16       **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

17       **Administration - Environmental Protection 0251**

18 Initiative: Transfers one Policy Development Specialist position and related All Other costs  
 19 from the Remediation and Waste Management program to the Administration -  
 20 Environmental Protection program within the same fund.

|    |                                    |                |                  |
|----|------------------------------------|----------------|------------------|
| 21 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b>   |
| 22 | POSITIONS - LEGISLATIVE COUNT      | 0.000          | 1.000            |
| 23 | Personal Services                  | \$0            | \$120,600        |
| 24 | All Other                          | \$0            | \$7,844          |
| 25 |                                    |                |                  |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$0</u>     | <u>\$128,444</u> |

27       **Administration - Environmental Protection 0251**

28 Initiative: Provides funding for increased insurance rates set by the Department of  
 29 Administrative and Financial Services, Office of the State Controller, risk management  
 30 division.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 31 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 32 | All Other           | \$182          | \$182          |
| 33 |                     |                |                |
| 34 | GENERAL FUND TOTAL  | <u>\$182</u>   | <u>\$182</u>   |

35       **Air Quality 0250**

36 Initiative: Transfers 2 Assistant Environmental Engineer positions from the Maine  
 37 Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality  
 38 program, General Fund and adjusts funding for related All Other costs.

|    |                               |                |                |
|----|-------------------------------|----------------|----------------|
| 39 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 40 | POSITIONS - LEGISLATIVE COUNT | 0.000          | 2.000          |
| 41 | Personal Services             | \$0            | \$188,581      |

|    |   |                |                    |
|----|---|----------------|--------------------|
| 1  | All Other   | \$0            | \$4,576            |
| 2  |   |                |                    |
| 3  | GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$193,157</u>   |
| 4  | <b>Air Quality 0250</b>   |                |                    |
| 5  | Initiative: Provides funding for increased insurance rates set by the Department of     |                |                    |
| 6  | Administrative and Financial Services, Office of the State Controller, risk management  |                |                    |
| 7  | division.   |                |                    |
| 8  | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b>     |
| 9  | All Other   | \$364          | \$364              |
| 10 |   |                |                    |
| 11 | GENERAL FUND TOTAL  | <u>\$364</u>   | <u>\$364</u>       |
| 12 | <b>Land Resources Z188</b>  |                |                    |
| 13 | Initiative: Provides funding for increased insurance rates set by the Department of     |                |                    |
| 14 | Administrative and Financial Services, Office of the State Controller, risk management  |                |                    |
| 15 | division.   |                |                    |
| 16 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b>     |
| 17 | All Other   | \$598          | \$598              |
| 18 |   |                |                    |
| 19 | GENERAL FUND TOTAL  | <u>\$598</u>   | <u>\$598</u>       |
| 20 | <b>Land Resources Z188</b>  |                |                    |
| 21 | Initiative: Transfers one Environmental Hydrogeology Specialist position from the Water |                |                    |
| 22 | Quality program to the Land Resources program within the same fund and adjusts funding  |                |                    |
| 23 | for related All Other costs.  |                |                    |
| 24 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b>     |
| 25 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 1.000              |
| 26 | Personal Services   | \$0            | \$110,175          |
| 27 | All Other   | \$0            | \$2,288            |
| 28 |   |                |                    |
| 29 | GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$112,463</u>   |
| 30 | <b>Maine Environmental Protection Fund 0421</b>   |                |                    |
| 31 | Initiative: Transfers 2 Assistant Environmental Engineer positions from the Maine       |                |                    |
| 32 | Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality   |                |                    |
| 33 | program, General Fund and adjusts funding for related All Other costs.                  |                |                    |
| 34 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b>     |
| 35 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | (2.000)            |
| 36 | Personal Services   | \$0            | (\$188,581)        |
| 37 | All Other   | \$0            | (\$13,309)         |
| 38 |   |                |                    |
| 39 | OTHER SPECIAL REVENUE FUNDS TOTAL   | <u>\$0</u>     | <u>(\$201,890)</u> |
| 40 | <b>Maine Environmental Protection Fund 0421</b>   |                |                    |
| 41 | Initiative: Reallocates the cost of one Environmental Specialist IV position from 100%  |                |                    |
| 42 | Water Quality program, Federal Expenditures Fund to 65% Water Quality program,          |                |                    |

1 Federal Expenditures Fund and 35% Maine Environmental Protection Fund program, Other  
 2 Special Revenue Funds and adjusts funding for related All Other costs.

|   |                                    |                |                |
|---|------------------------------------|----------------|----------------|
| 3 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 4 | Personal Services                  | \$0            | \$37,281       |
| 5 | All Other                          | \$0            | \$1,685        |
| 6 |                                    |                |                |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$38,966       |

8 **Maine Environmental Protection Fund 0421**

9 Initiative: Provides funding to align allocations with projected available resources for the  
 10 wetlands compensation fee program.

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 11 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 12 | All Other                          | \$0            | \$4,500,000    |
| 13 |                                    |                |                |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$4,500,000    |

15 **Maine Environmental Protection Fund 0421**

16 Initiative: Transfers one Environmental Hydrogeology Manager position and related All  
 17 Other from the Performance Partnership Grant program, Federal Expenditures Fund to the  
 18 Maine Environmental Protection Fund program, Other Special Revenue Funds.

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 19 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 20 | POSITIONS - LEGISLATIVE COUNT      | 0.000          | 1.000          |
| 21 | Personal Services                  | \$0            | \$136,375      |
| 22 | All Other                          | \$0            | \$8,557        |
| 23 |                                    |                |                |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$144,932      |

25 **Maine Environmental Protection Fund 0421**

26 Initiative: Provides funding for increased insurance rates set by the Department of  
 27 Administrative and Financial Services, Office of the State Controller, risk management  
 28 division.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 29 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 30 | All Other           | \$130          | \$130          |
| 31 |                     |                |                |
| 32 | GENERAL FUND TOTAL  | \$130          | \$130          |

33 **Performance Partnership Grant 0851**

34 Initiative: Transfers and reallocates the cost of one Biologist I position from 50%  
 35 Performance Partnership Grant program, Federal Expenditures Fund and 50% Water  
 36 Quality program, Other Special Revenue Funds to 100% Water Quality program, Other  
 37 Special Revenue Funds and adjusts funding for related All Other costs. This initiative  
 38 transfers All Other to Personal Services to fund the reallocation.

|    |                                  |                |                |
|----|----------------------------------|----------------|----------------|
| 39 | <b>FEDERAL EXPENDITURES FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 40 | POSITIONS - LEGISLATIVE COUNT    | (1.000)        | (1.000)        |
| 41 | Personal Services                | (\$11,576)     | (\$46,604)     |
| 42 | All Other                        | (\$524)        | (\$2,107)      |

|    |   |                |                |
|----|---|----------------|----------------|
| 1  |   |                |                |
| 2  | FEDERAL EXPENDITURES FUND TOTAL   | (\$12,100)     | (\$48,711)     |
| 3  | <b>Performance Partnership Grant 0851</b>   |                |                |
| 4  | Initiative: Transfers one Environmental Hydrogeology Manager position and related All         |                |                |
| 5  | Other from the Performance Partnership Grant program, Federal Expenditures Fund to the        |                |                |
| 6  | Maine Environmental Protection Fund program, Other Special Revenue Funds.                     |                |                |
| 7  | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 8  | POSITIONS - LEGISLATIVE COUNT   | 0.000          | (1.000)        |
| 9  | Personal Services   | \$0            | (\$136,375)    |
| 10 | All Other   | \$0            | (\$8,557)      |
| 11 |   |                |                |
| 12 | FEDERAL EXPENDITURES FUND TOTAL   | \$0            | (\$144,932)    |
| 13 | <b>Performance Partnership Grant 0851</b>   |                |                |
| 14 | Initiative: Transfers one Environmental Specialist III position and one Environmental         |                |                |
| 15 | Specialist II position from the Performance Partnership Grant program, Federal                |                |                |
| 16 | Expenditures Fund to the Water Quality program, General Fund and adjusts funding for          |                |                |
| 17 | related All Other costs.  |                |                |
| 18 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 19 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | (2.000)        |
| 20 | Personal Services   | \$0            | (\$171,539)    |
| 21 | All Other   | \$0            | (\$12,538)     |
| 22 |   |                |                |
| 23 | FEDERAL EXPENDITURES FUND TOTAL   | \$0            | (\$184,077)    |
| 24 | <b>Performance Partnership Grant 0851</b>   |                |                |
| 25 | Initiative: Provides funding for the approved reorganization of one Environmental             |                |                |
| 26 | Specialist III position to an Environmental Specialist IV position and transfers All Other to |                |                |
| 27 | Personal Services to fund the reorganization.   |                |                |
| 28 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 29 | Personal Services   | \$1,491        | \$8,113        |
| 30 | All Other   | (\$1,491)      | (\$8,113)      |
| 31 |   |                |                |
| 32 | FEDERAL EXPENDITURES FUND TOTAL   | \$0            | \$0            |
| 33 | <b>Performance Partnership Grant 0851</b>   |                |                |
| 34 | Initiative: Eliminates 2 vacant intermittent Conservation Aid positions.                      |                |                |
| 35 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 36 | POSITIONS - FTE COUNT   | 0.000          | (0.596)        |
| 37 | Personal Services   | \$0            | (\$36,954)     |
| 38 |   |                |                |
| 39 | FEDERAL EXPENDITURES FUND TOTAL   | \$0            | (\$36,954)     |
| 40 | <b>Remediation and Waste Management 0247</b>  |                |                |
| 41 | Initiative: Reduces funding to align allocations with projected available resources.          |                |                |
| 42 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  | All Other  | (\$13,882)     | (\$13,882)     |
| 2  |  |                |                |
| 3  | FEDERAL EXPENDITURES FUND TOTAL  | (\$13,882)     | (\$13,882)     |
| 4  | <b>Remediation and Waste Management 0247</b>   |                |                |
| 5  | Initiative: Transfers one Policy Development Specialist position and related All Other costs |                |                |
| 6  | from the Remediation and Waste Management program to the Administration -                    |                |                |
| 7  | Environmental Protection program within the same fund.                                       |                |                |
| 8  | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 9  | POSITIONS - LEGISLATIVE COUNT  | 0.000          | (1.000)        |
| 10 | Personal Services  | \$0            | (\$120,600)    |
| 11 | All Other  | \$0            | (\$7,844)      |
| 12 |  |                |                |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | (\$128,444)    |
| 14 | <b>Remediation and Waste Management 0247</b>   |                |                |
| 15 | Initiative: Transfers one Environmental Specialist III position from General Fund to         |                |                |
| 16 | Federal Expenditures Fund within the same program. Also transfers one Environmental          |                |                |
| 17 | Specialist III position from Federal Expenditures Fund to General Fund within the same       |                |                |
| 18 | program and adjusts funding for related All Other costs.                                     |                |                |
| 19 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 20 | Personal Services  | \$0            | \$5,683        |
| 21 |  |                |                |
| 22 | GENERAL FUND TOTAL   | \$0            | \$5,683        |
| 23 |  |                |                |
| 24 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 25 | Personal Services  | \$0            | (\$5,683)      |
| 26 | All Other  | \$0            | (\$257)        |
| 27 |  |                |                |
| 28 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | (\$5,940)      |
| 29 | <b>Remediation and Waste Management 0247</b>   |                |                |
| 30 | Initiative: Provides funding for increased insurance rates set by the Department of          |                |                |
| 31 | Administrative and Financial Services, Office of the State Controller, risk management       |                |                |
| 32 | division.  |                |                |
| 33 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 34 | All Other  | \$182          | \$182          |
| 35 |  |                |                |
| 36 | GENERAL FUND TOTAL   | \$182          | \$182          |
| 37 | <b>Remediation and Waste Management 0247</b>   |                |                |
| 38 | Initiative: Provides one-time funding to assist Maine laboratories with equipment            |                |                |
| 39 | purchases that will increase capacity for sample testing and analysis of perfluoroalkyl and  |                |                |
| 40 | polyfluoroalkyl substances, or PFAS.   |                |                |
| 41 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 42 | All Other  | \$3,200,000    | \$0            |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  |  |                |                |
| 2  | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$3,200,000    | \$0            |
| 3  | <b>Remediation and Waste Management 0247</b>   |                |                |
| 4  | Initiative: Eliminates one vacant Office Associate II position.  |                |                |
| 5  | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 6  | POSITIONS - LEGISLATIVE COUNT  | 0.000          | (0.500)        |
| 7  |  |                |                |
| 8  | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$0            |
| 9  | <b>Water Quality 0248</b>  |                |                |
| 10 | 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. |                |                |
| 11 |  |                |                |
| 12 |  |                |                |
| 13 |  |                |                |
| 14 |  |                |                |
| 15 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 16 | POSITIONS - LEGISLATIVE COUNT  | 1.000          | 1.000          |
| 17 | Personal Services  | \$11,576       | \$46,604       |
| 18 | All Other  | (\$11,576)     | (\$46,604)     |
| 19 |  |                |                |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$0            |
| 21 | <b>Water Quality 0248</b>  |                |                |
| 22 | 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.  |                |                |
| 23 |  |                |                |
| 24 |  |                |                |
| 25 |  |                |                |
| 26 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 27 | Personal Services  | \$0            | (\$37,281)     |
| 28 | All Other  | \$0            | (\$1,685)      |
| 29 |  |                |                |
| 30 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | (\$38,966)     |
| 31 | <b>Water Quality 0248</b>  |                |                |
| 32 | Initiative: Provides funding to align allocations with projected available resources in the Water Quality program.   |                |                |
| 33 |  |                |                |
| 34 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 35 | All Other  | \$0            | \$208,243      |
| 36 |  |                |                |
| 37 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$208,243      |
| 38 | <b>Water Quality 0248</b>  |                |                |
| 39 | Initiative: Provides funding for increased insurance rates set by the Department of Administrative and Financial Services, Office of the State Controller, risk management division.   |                |                |
| 40 |  |                |                |
| 41 |  |                |                |
| 42 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |

|    |   |                |                    |
|----|---|----------------|--------------------|
| 1  | All Other   | \$624          | \$624              |
| 2  |   |                |                    |
| 3  | GENERAL FUND TOTAL  | <u>\$624</u>   | <u>\$624</u>       |
| 4  | <b>Water Quality 0248</b>   |                |                    |
| 5  | Initiative: Establishes 2 Assistant Environmental Engineer positions to support new           |                |                    |
| 6  | infrastructure and other initiatives for the Clean Water State Revolving Loan Fund and        |                |                    |
| 7  | provides funding for related All Other costs.   |                |                    |
| 8  | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b>     |
| 9  | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 2.000              |
| 10 | Personal Services   | \$0            | \$183,258          |
| 11 | All Other   | \$0            | \$13,068           |
| 12 |   |                |                    |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL   | <u>\$0</u>     | <u>\$196,326</u>   |
| 14 | <b>Water Quality 0248</b>   |                |                    |
| 15 | Initiative: Transfers one Environmental Specialist III position and one Environmental         |                |                    |
| 16 | Specialist II position from the Performance Partnership Grant program, Federal                |                |                    |
| 17 | Expenditures Fund to the Water Quality program, General Fund and adjusts funding for          |                |                    |
| 18 | related All Other costs.  |                |                    |
| 19 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b>     |
| 20 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 2.000              |
| 21 | Personal Services   | \$0            | \$171,539          |
| 22 | All Other   | \$0            | \$4,576            |
| 23 |   |                |                    |
| 24 | GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$176,115</u>   |
| 25 | <b>Water Quality 0248</b>   |                |                    |
| 26 | Initiative: Transfers one Environmental Hydrogeology Specialist position from the Water       |                |                    |
| 27 | Quality program to the Land Resources program within the same fund and adjusts funding        |                |                    |
| 28 | for related All Other costs.  |                |                    |
| 29 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b>     |
| 30 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | (1.000)            |
| 31 | Personal Services   | \$0            | (\$110,175)        |
| 32 | All Other   | \$0            | (\$2,288)          |
| 33 |   |                |                    |
| 34 | GENERAL FUND TOTAL  | <u>\$0</u>     | <u>(\$112,463)</u> |
| 35 | <b>Water Quality 0248</b>   |                |                    |
| 36 | Initiative: Provides funding for the approved reclassification of one Biologist I position to |                |                    |
| 37 | a Biologist II position retroactive to January 2021 and transfers All Other to Personal       |                |                    |
| 38 | Services to fund the reclassification.  |                |                    |
| 39 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b>     |
| 40 | Personal Services   | \$10,654       | \$10,187           |
| 41 | All Other   | (\$10,654)     | (\$10,187)         |
| 42 |   |                |                    |
| 43 | OTHER SPECIAL REVENUE FUNDS TOTAL   | <u>\$0</u>     | <u>\$0</u>         |

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**ENVIRONMENTAL PROTECTION,  
DEPARTMENT OF  
DEPARTMENT TOTALS**

|                                     | 2021-22            | 2022-23            |
|-------------------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>                 | <b>\$2,080</b>     | <b>\$377,035</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>    | <b>(\$25,982)</b>  | <b>(\$265,219)</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$3,200,000</b> | <b>\$4,678,334</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$3,176,098</b> | <b>\$4,790,150</b> |

**Sec. A-13. Appropriations and allocations.** The following appropriations and allocations are made.

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL  
Governmental Ethics and Election Practices - Commission on 0414**

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.

|                           | 2021-22        | 2022-23        |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       |                |                |
| Personal Services         | \$1,641        | \$6,568        |
| <b>GENERAL FUND TOTAL</b> | <b>\$1,641</b> | <b>\$6,568</b> |

|  | 2021-22        | 2022-23        |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                |                |
| Personal Services                        | \$1,094        | \$4,377        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,094</b> | <b>\$4,377</b> |

**Governmental Ethics and Election Practices - Commission on 0414**

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.

|                           | 2021-22    | 2022-23          |
|---------------------------|------------|------------------|
| <b>GENERAL FUND</b>       |            |                  |
| Personal Services         | \$0        | \$171,172        |
| All Other                 | \$0        | \$107,821        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b> | <b>\$278,993</b> |

|                                    | 2021-22 | 2022-23     |
|------------------------------------|---------|-------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> |         |             |
| Personal Services                  | \$0     | (\$171,172) |
| All Other                          | \$0     | (\$107,821) |

|    |   |                 |                    |
|----|---|-----------------|--------------------|
| 1  | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0             | (\$278,993)        |
| 2  |   |                 |                    |
| 3  | <b>ETHICS AND ELECTION PRACTICES,</b>   |                 |                    |
| 4  | <b>COMMISSION ON GOVERNMENTAL</b>   |                 |                    |
| 5  | <b>DEPARTMENT TOTALS</b>  | <b>2021-22</b>  | <b>2022-23</b>     |
| 6  |   |                 |                    |
| 7  | <b>GENERAL FUND</b>   | <b>\$1,641</b>  | <b>\$285,561</b>   |
| 8  | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$1,094</b>  | <b>(\$274,616)</b> |
| 9  |   |                 |                    |
| 10 | <b>DEPARTMENT TOTAL - ALL FUNDS</b>   | <b>\$2,735</b>  | <b>\$10,945</b>    |
| 11 | <b>Sec. A-14. Appropriations and allocations.</b> The following appropriations and      |                 |                    |
| 12 | allocations are made.   |                 |                    |
| 13 | <b>EXECUTIVE DEPARTMENT</b>   |                 |                    |
| 14 | <b>Administration - Executive - Governor's Office 0165</b>                              |                 |                    |
| 15 | Initiative: Provides funding for the operations costs of the Governor's office.         |                 |                    |
| 16 | <b>GENERAL FUND</b>   | <b>2021-22</b>  | <b>2022-23</b>     |
| 17 | All Other   | \$80,000        | \$125,000          |
| 18 |   |                 |                    |
| 19 | <b>GENERAL FUND TOTAL</b>   | <b>\$80,000</b> | <b>\$125,000</b>   |
| 20 | <b>Governor's Energy Office Z122</b>  |                 |                    |
| 21 | Initiative: Continues and makes permanent one limited-period Public Service Coordinator |                 |                    |
| 22 | II position previously continued by Financial Order 001666 F2.                          |                 |                    |
| 23 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b>  | <b>2022-23</b>     |
| 24 | POSITIONS - LEGISLATIVE COUNT   | 0.000           | 1.000              |
| 25 | Personal Services   | \$0             | \$139,116          |
| 26 |   |                 |                    |
| 27 | <b>FEDERAL EXPENDITURES FUND TOTAL</b>  | <b>\$0</b>      | <b>\$139,116</b>   |
| 28 | <b>Governor's Energy Office Z122</b>  |                 |                    |
| 29 | Initiative: Continues and makes permanent one limited-period Public Service Coordinator |                 |                    |
| 30 | II position previously continued by Financial Order 001665 F2.                          |                 |                    |
| 31 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>  | <b>2022-23</b>     |
| 32 | POSITIONS - LEGISLATIVE COUNT   | 0.000           | 1.000              |
| 33 | Personal Services   | \$0             | \$139,116          |
| 34 |   |                 |                    |
| 35 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>  | <b>\$0</b>      | <b>\$139,116</b>   |
| 36 | <b>Office of Policy Innovation and the Future Z135</b>                                  |                 |                    |
| 37 | Initiative: Continues and makes permanent one limited-period Public Service Coordinator |                 |                    |
| 38 | II position previously continued by Financial Order 001664 F2.                          |                 |                    |
| 39 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>  | <b>2022-23</b>     |
| 40 | POSITIONS - LEGISLATIVE COUNT   | 1.000           | 1.000              |
| 41 | Personal Services   | \$25,410        | \$143,338          |

|    |   |                  |                  |
|----|---|------------------|------------------|
| 1  |   |                  |                  |
| 2  | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$25,410         | \$143,338        |
| 3  | <b>Office of Policy Innovation and the Future Z135</b>                                      |                  |                  |
| 4  | Initiative: Establishes one Public Service Coordinator II position within the Office of     |                  |                  |
| 5  | Policy Innovation and the Future and provides All Other funding to support the              |                  |                  |
| 6  | coordination, communications and activities of the Governor's cabinet on aging across state |                  |                  |
| 7  | agencies and to support stakeholder engagement.   |                  |                  |
| 8  | <b>GENERAL FUND</b>   | <b>2021-22</b>   | <b>2022-23</b>   |
| 9  | POSITIONS - LEGISLATIVE COUNT   | 0.000            | 1.000            |
| 10 | Personal Services   | \$0              | \$125,855        |
| 11 | All Other   | \$0              | \$35,000         |
| 12 |   |                  |                  |
| 13 | GENERAL FUND TOTAL  | \$0              | \$160,855        |
| 14 | <b>Ombudsman Program 0103</b>   |                  |                  |
| 15 | Initiative: Provides funding for the child welfare services ombudsman program.              |                  |                  |
| 16 | <b>GENERAL FUND</b>   | <b>2021-22</b>   | <b>2022-23</b>   |
| 17 | All Other   | \$0              | \$140,000        |
| 18 |   |                  |                  |
| 19 | GENERAL FUND TOTAL  | \$0              | \$140,000        |
| 20 | <b>Public Advocate 0410</b>   |                  |                  |
| 21 | Initiative: Establishes one Office Specialist I position to bring the staffing level to 10  |                  |                  |
| 22 | employees as authorized in the Maine Revised Statutes, Title 35-A, section 116, subsection  |                  |                  |
| 23 | 8 and provides funding for related All Other costs.   |                  |                  |
| 24 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>   | <b>2022-23</b>   |
| 25 | POSITIONS - LEGISLATIVE COUNT   | 1.000            | 1.000            |
| 26 | Personal Services   | \$20,509         | \$85,971         |
| 27 | All Other   | \$361            | \$1,464          |
| 28 |   |                  |                  |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$20,870         | \$87,435         |
| 30 |   |                  |                  |
| 31 | <b>EXECUTIVE DEPARTMENT</b>   |                  |                  |
| 32 | <b>DEPARTMENT TOTALS</b>  | <b>2021-22</b>   | <b>2022-23</b>   |
| 33 |   |                  |                  |
| 34 | <b>GENERAL FUND</b>   | <b>\$80,000</b>  | <b>\$425,855</b> |
| 35 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>\$0</b>       | <b>\$139,116</b> |
| 36 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$46,280</b>  | <b>\$369,889</b> |
| 37 |   |                  |                  |
| 38 | <b>DEPARTMENT TOTAL - ALL FUNDS</b>   | <b>\$126,280</b> | <b>\$934,860</b> |
| 39 | <b>Sec. A-15. Appropriations and allocations.</b> The following appropriations and          |                  |                  |
| 40 | allocations are made.   |                  |                  |
| 41 | <b>FINANCE AUTHORITY OF MAINE</b>   |                  |                  |
| 42 | <b>Dairy Improvement Fund Z143</b>  |                  |                  |

1 Initiative: Allocates funds to reflect increased revenue projections per the December 2021  
 2 report of the Revenue Forecasting Committee.

|   |                                    |                  |                |
|---|------------------------------------|------------------|----------------|
| 3 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b>   | <b>2022-23</b> |
| 4 | All Other                          | \$168,689        | (\$7)          |
| 5 |                                    |                  |                |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$168,689</u> | <u>(\$7)</u>   |

7 **Dairy Improvement Fund Z143**

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

|    |                                    |                 |                 |
|----|------------------------------------|-----------------|-----------------|
| 10 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b>  | <b>2022-23</b>  |
| 11 | All Other                          | \$26,155        | \$24,313        |
| 12 |                                    |                 |                 |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$26,155</u> | <u>\$24,313</u> |

14 **Educational Opportunity Tax Credit Marketing Fund Z174**

15 Initiative: Provides funds to market the Job Creation Through Educational Opportunity  
 16 Program throughout the State.

|    |                     |                |                 |
|----|---------------------|----------------|-----------------|
| 17 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b>  |
| 18 | All Other           | \$0            | \$26,500        |
| 19 |                     |                |                 |
| 20 | GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$26,500</u> |

21  
 22 **FINANCE AUTHORITY OF MAINE**  
 23 **DEPARTMENT TOTALS**

|    |                                     |                         |                        |
|----|-------------------------------------|-------------------------|------------------------|
| 24 |                                     | <b>2021-22</b>          | <b>2022-23</b>         |
| 25 | <b>GENERAL FUND</b>                 | <b>\$0</b>              | <b>\$26,500</b>        |
| 26 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$194,844</b>        | <b>\$24,306</b>        |
| 27 |                                     |                         |                        |
| 28 | <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <u><b>\$194,844</b></u> | <u><b>\$50,806</b></u> |

29 **Sec. A-16. Appropriations and allocations.** The following appropriations and  
 30 allocations are made.

31 **FIRE PROTECTION SERVICES COMMISSION, MAINE**

32 **Maine Fire Protection Services Commission 0936**

33 Initiative: Provides one-time funding for the Maine Length of Service Award Program to  
 34 provide length of service awards to eligible volunteer firefighters and emergency medical  
 35 services personnel.

|    |                     |                |                    |
|----|---------------------|----------------|--------------------|
| 36 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b>     |
| 37 | All Other           | \$0            | \$1,000,000        |
| 38 |                     |                |                    |
| 39 | GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$1,000,000</u> |

40 **Sec. A-17. Appropriations and allocations.** The following appropriations and  
 41 allocations are made.

1 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF**

2 **Child Care Services 0563**

3 Initiative: Provides allocation to align with available grant resources.

|   |   |                |                     |
|---|---|----------------|---------------------|
| 4 | <b>FEDERAL BLOCK GRANT FUND - ARP</b>       | <b>2021-22</b> | <b>2022-23</b>      |
| 5 | All Other                                   | \$0            | \$40,879,861        |
| 6 |   |                |                     |
| 7 | <b>FEDERAL BLOCK GRANT FUND - ARP TOTAL</b> | <u>\$0</u>     | <u>\$40,879,861</u> |

8 **Child Care Services 0563**

9 Initiative: Continues one limited-period Social Services Program Specialist II position, one  
 10 limited-period Social Services Manager I position and 2 limited-period Management  
 11 Analyst II positions previously established by Financial Order CV0298 F2 until September  
 12 30, 2023. This initiative also provides funding for related All Other costs.

|    |   |                |                  |
|----|---|----------------|------------------|
| 13 | <b>FEDERAL BLOCK GRANT FUND - ARP</b>       | <b>2021-22</b> | <b>2022-23</b>   |
| 14 | Personal Services                           | \$0            | \$384,396        |
| 15 | All Other                                   | \$0            | \$40,423         |
| 16 |   |                |                  |
| 17 | <b>FEDERAL BLOCK GRANT FUND - ARP TOTAL</b> | <u>\$0</u>     | <u>\$424,819</u> |

18 **Child Care Services 0563**

19 Initiative: Continues one limited-period Financial Resource Specialist position and one  
 20 limited-period Community Care Worker position previously continued by Financial Order  
 21 001679 F2, funded 100% Federal Block Grant Fund in the Child Care Services program.  
 22 These positions end on June 14, 2025. This initiative also provides funding for related All  
 23 Other costs.

|    |                                       |                |                  |
|----|---------------------------------------|----------------|------------------|
| 24 | <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2021-22</b> | <b>2022-23</b>   |
| 25 | Personal Services                     | \$0            | \$159,947        |
| 26 | All Other                             | \$0            | \$19,090         |
| 27 |                                       |                |                  |
| 28 | <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <u>\$0</u>     | <u>\$179,037</u> |

29 **Child Care Services 0563**

30 Initiative: Establishes one Public Service Manager II position funded 100% Federal Block  
 31 Grant Fund in the Child Care Services program to serve as the associate director for child  
 32 care and provides funding for related All Other costs.

|    |                                       |                |                  |
|----|---------------------------------------|----------------|------------------|
| 33 | <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2021-22</b> | <b>2022-23</b>   |
| 34 | POSITIONS - LEGISLATIVE COUNT         | 0.000          | 1.000            |
| 35 | Personal Services                     | \$0            | \$130,750        |
| 36 | All Other                             | \$0            | \$11,310         |
| 37 |                                       |                |                  |
| 38 | <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <u>\$0</u>     | <u>\$142,060</u> |

39 **Child Care Services 0563**

40 Initiative: Establishes one Social Services Manager I position and one Management  
 41 Analyst II position funded 100% General Fund within the Child Care Services program.

1 This initiative also provides funding for related All Other costs and salary supplements  
 2 awarded to individuals who provide child care or who are early childhood educators.

|   |                               |                |                |
|---|-------------------------------|----------------|----------------|
| 3 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 4 | POSITIONS - LEGISLATIVE COUNT | 0.000          | 2.000          |
| 5 | Personal Services             | \$0            | \$191,663      |
| 6 | All Other                     | \$0            | \$11,929,806   |
| 7 |                               |                |                |
| 8 | GENERAL FUND TOTAL            | \$0            | \$12,121,469   |

9 **Child Care Services 0563**

10 Initiative: Reduces allocations for grants for the establishment and administration of the  
 11 Help Maine Grow System and the First 4 ME Early Care and Education Program authorized  
 12 in Public Law 2021, chapter 483, Part EE. Funds are available as provided in Public Law  
 13 2021, chapter 457.

|    |  |                |                |
|----|--|----------------|----------------|
| 14 | <b>FEDERAL EXPENDITURES FUND - ARP STATE</b> | <b>2021-22</b> | <b>2022-23</b> |
| 15 | <b>FISCAL RECOVERY</b>                       |                |                |
| 16 | All Other                                    | (\$1,114,916)  | (\$4,121,559)  |
| 17 |  |                |                |
| 18 | FEDERAL EXPENDITURES FUND - ARP STATE        | (\$1,114,916)  | (\$4,121,559)  |
| 19 | FISCAL RECOVERY TOTAL                        |                |                |

20 **Child Care Services 0563**

21 Initiative: Provides additional one-time funding for grants to renovate, expand or construct  
 22 child care facilities to increase availability of accessible and affordable child care.

|    |  |                |                |
|----|--|----------------|----------------|
| 23 | <b>FEDERAL EXPENDITURES FUND - ARP STATE</b> | <b>2021-22</b> | <b>2022-23</b> |
| 24 | <b>FISCAL RECOVERY</b>                       |                |                |
| 25 | All Other                                    | \$1,114,916    | \$4,121,559    |
| 26 |  |                |                |
| 27 | FEDERAL EXPENDITURES FUND - ARP STATE        | \$1,114,916    | \$4,121,559    |
| 28 | FISCAL RECOVERY TOTAL                        |                |                |

29 **Child Support 0100**

30 Initiative: Eliminates one vacant part-time Office Assistant position.

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 31 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 32 | POSITIONS - LEGISLATIVE COUNT      | 0.000          | (0.500)        |
| 33 |                                    |                |                |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$0            |

35 **Community Services Block Grant 0716**

36 Initiative: Provides allocation to align with available grant resources.

|    |                                 |                |                |
|----|---------------------------------|----------------|----------------|
| 37 | <b>FEDERAL BLOCK GRANT FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 38 | All Other                       | \$0            | \$4,500,000    |
| 39 |                                 |                |                |
| 40 | FEDERAL BLOCK GRANT FUND TOTAL  | \$0            | \$4,500,000    |

41 **Department of Health and Human Services Central Operations 0142**

1 Initiative: Provides funding for technology and services provided by the Department of  
 2 Administrative and Financial Services, Office of Information Technology.

|   |                     |                  |                  |
|---|---------------------|------------------|------------------|
| 3 | <b>GENERAL FUND</b> | <b>2021-22</b>   | <b>2022-23</b>   |
| 4 | All Other           | \$229,084        | \$229,084        |
| 5 |                     |                  |                  |
| 6 | GENERAL FUND TOTAL  | <u>\$229,084</u> | <u>\$229,084</u> |

|    |                                    |                  |                  |
|----|------------------------------------|------------------|------------------|
| 7  |                                    |                  |                  |
| 8  | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b>   | <b>2022-23</b>   |
| 9  | All Other                          | \$158,033        | \$158,033        |
| 10 |                                    |                  |                  |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$158,033</u> | <u>\$158,033</u> |

12 **Department of Health and Human Services Central Operations 0142**

13 Initiative: Provides funding for an increase in real estate taxes and other rent-related  
 14 expenses at the Department of Health and Human Services building located at 109 Capitol  
 15 Street, Augusta as well as a base rent increase.

|    |                     |                  |                  |
|----|---------------------|------------------|------------------|
| 16 | <b>GENERAL FUND</b> | <b>2021-22</b>   | <b>2022-23</b>   |
| 17 | All Other           | \$172,825        | \$221,323        |
| 18 |                     |                  |                  |
| 19 | GENERAL FUND TOTAL  | <u>\$172,825</u> | <u>\$221,323</u> |

|    |                                    |                  |                  |
|----|------------------------------------|------------------|------------------|
| 20 |                                    |                  |                  |
| 21 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b>   | <b>2022-23</b>   |
| 22 | All Other                          | \$119,222        | \$152,678        |
| 23 |                                    |                  |                  |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$119,222</u> | <u>\$152,678</u> |

25 **Department of Health and Human Services Central Operations 0142**

26 Initiative: Provides funding for insurance rate increases from the Department of  
 27 Administrative and Financial Services, Office of the State Controller, risk management  
 28 division.

|    |                     |                  |                  |
|----|---------------------|------------------|------------------|
| 29 | <b>GENERAL FUND</b> | <b>2021-22</b>   | <b>2022-23</b>   |
| 30 | All Other           | \$181,258        | \$193,946        |
| 31 |                     |                  |                  |
| 32 | GENERAL FUND TOTAL  | <u>\$181,258</u> | <u>\$193,946</u> |

|    |                                    |                  |                  |
|----|------------------------------------|------------------|------------------|
| 33 |                                    |                  |                  |
| 34 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b>   | <b>2022-23</b>   |
| 35 | All Other                          | \$122,063        | \$130,608        |
| 36 |                                    |                  |                  |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$122,063</u> | <u>\$130,608</u> |

38 **Department of Health and Human Services Central Operations 0142**

39 Initiative: Transfers 2 Public Service Coordinator I positions, one Public Service Manager  
 40 I position and one Management Analyst II position from 50% General Fund and 50% Other  
 41 Special Revenue Funds in the Department of Health and Human Services Central

1 Operations program to 50% General Fund and 50% Federal Expenditures Fund in the  
 2 Office of MaineCare Services program. Also adjusts funding for related All Other costs.

|   |                               |                |                |
|---|-------------------------------|----------------|----------------|
| 3 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 4 | POSITIONS - LEGISLATIVE COUNT | 0.000          | (4.000)        |
| 5 | Personal Services             | \$0            | (\$233,936)    |
| 6 | All Other                     | \$0            | (\$13,074)     |
| 7 |                               |                |                |
| 8 | GENERAL FUND TOTAL            | \$0            | (\$247,010)    |

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 9  |                                    |                |                |
| 10 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 11 | Personal Services                  | \$0            | (\$233,917)    |
| 12 | All Other                          | \$0            | (\$21,662)     |
| 13 |                                    |                |                |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | (\$255,579)    |

15 **Department of Health and Human Services Central Operations 0142**

16 Initiative: Provides one-time funding for public health emergency transitional case  
 17 management services to those in need as federal COVID-19 related funding expires.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 18 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 19 | All Other           | \$200,000      | \$550,000      |
| 20 |                     |                |                |
| 21 | GENERAL FUND TOTAL  | \$200,000      | \$550,000      |

22 **Department of Health and Human Services Central Operations 0142**

23 Initiative: Provides funding for one Social Services Manager I position to coordinate the  
 24 organization of child abuse and neglect prevention initiatives across the department.

|    |                               |                |                |
|----|-------------------------------|----------------|----------------|
| 25 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 26 | POSITIONS - LEGISLATIVE COUNT | 0.000          | 1.000          |
| 27 | Personal Services             | \$0            | \$121,700      |
| 28 | All Other                     | \$0            | \$6,537        |
| 29 |                               |                |                |
| 30 | GENERAL FUND TOTAL            | \$0            | \$128,237      |

31 **Developmental Services - Community Z208**

32 Initiative: Provides funding for services performed by the Office of the Attorney General.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 33 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 34 | All Other           | \$4,120        | \$4,296        |
| 35 |                     |                |                |
| 36 | GENERAL FUND TOTAL  | \$4,120        | \$4,296        |

37 **Developmental Services - Community Z208**

38 Initiative: Provides funding to reimburse the Office of the Attorney General for one full-  
 39 time Assistant Attorney General position dedicated to the Department of Health and  
 40 Human Services.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 41 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 42 | All Other           | \$2,046        | \$7,372        |

|    |   |                |                |
|----|---|----------------|----------------|
| 1  |   |                |                |
| 2  | GENERAL FUND TOTAL  | \$2,046        | \$7,372        |
| 3  | <b>Developmental Services - Community Z208</b>  |                |                |
| 4  | Initiative: Provides funding for the approved reorganization of one Social Services Program |                |                |
| 5  | Specialist II position to a Social Services Program Manager position to better align the    |                |                |
| 6  | position with the work that is being performed.   |                |                |
| 7  | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 8  | Personal Services   | \$0            | \$14,776       |
| 9  |   |                |                |
| 10 | GENERAL FUND TOTAL  | \$0            | \$14,776       |
| 11 | <b>Developmental Services - Community Z208</b>  |                |                |
| 12 | Initiative: Provides funding for the approved reorganization of one Management Analyst      |                |                |
| 13 | II position to a Comprehensive Health Planner II position to serve as the communications    |                |                |
| 14 | manager for the office of aging and disability services.                                    |                |                |
| 15 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 16 | Personal Services   | \$0            | \$10,122       |
| 17 |   |                |                |
| 18 | GENERAL FUND TOTAL  | \$0            | \$10,122       |
| 19 | <b>Developmental Services - Community Z208</b>  |                |                |
| 20 | Initiative: Establishes 2 Developmental Disabilities Resources Coordinator positions        |                |                |
| 21 | funded 50% General Fund in the Developmental Services - Community program and 50%           |                |                |
| 22 | Federal Expenditures Fund in the Office of MaineCare Services program and one               |                |                |
| 23 | Developmental Disabilities Resources Coordinator position funded 100% General Fund in       |                |                |
| 24 | the Long Term Care - Office of Aging and Disability Services program. This initiative also  |                |                |
| 25 | provides funding for related All Other costs.   |                |                |
| 26 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 27 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 2.000          |
| 28 | Personal Services   | \$0            | \$86,284       |
| 29 | All Other   | \$0            | \$6,537        |
| 30 |   |                |                |
| 31 | GENERAL FUND TOTAL  | \$0            | \$92,821       |
| 32 | <b>Developmental Services - Community Z208</b>  |                |                |
| 33 | Initiative: Provides funding for the approved reclassification of 2 Mental Health &         |                |                |
| 34 | Developmental Disabilities Caseworker positions to Human Services Caseworker                |                |                |
| 35 | positions, retroactive to September 2020.   |                |                |
| 36 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 37 | Personal Services   | \$21,154       | \$12,328       |
| 38 |   |                |                |
| 39 | GENERAL FUND TOTAL  | \$21,154       | \$12,328       |
| 40 | <b>Developmental Services Waiver - MaineCare Z211</b>                                       |                |                |
| 41 | Initiative: Provides funding to replenish 50 reserve slots for individuals who have been    |                |                |
| 42 | determined Priority 1 waiver program candidates under the MaineCare Benefits Manual,        |                |                |

1 Chapter II, Section 21, Home and Community Benefits for Members with Intellectual  
 2 Disabilities or Autism Spectrum Disorder.

|   |                     |                |                    |
|---|---------------------|----------------|--------------------|
| 3 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b>     |
| 4 | All Other           | \$0            | \$1,562,068        |
| 5 |                     |                |                    |
| 6 | GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$1,562,068</u> |

7 **Developmental Services Waiver - MaineCare Z211**

8 Initiative: Provides one-time funding for increased Non-Emergency Transportation, or  
 9 NET, broker rates.

|    |                     |                 |                 |
|----|---------------------|-----------------|-----------------|
| 10 | <b>GENERAL FUND</b> | <b>2021-22</b>  | <b>2022-23</b>  |
| 11 | All Other           | \$63,241        | \$77,316        |
| 12 |                     |                 |                 |
| 13 | GENERAL FUND TOTAL  | <u>\$63,241</u> | <u>\$77,316</u> |

14 **Developmental Services Waiver - MaineCare Z211**

15 Initiative: Reverses the consolidation of MaineCare-related programs and accounts  
 16 contained in Public Law 2021, chapter 398.

|    |                     |                |                      |
|----|---------------------|----------------|----------------------|
| 17 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b>       |
| 18 | All Other           | \$0            | \$132,461,531        |
| 19 |                     |                |                      |
| 20 | GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$132,461,531</u> |

21 **Developmental Services Waiver - MaineCare Z211**

22 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance  
 23 Percentage for federal fiscal year 2023.

|    |                     |                |                    |
|----|---------------------|----------------|--------------------|
| 24 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b>     |
| 25 | All Other           | \$0            | \$2,070,422        |
| 26 |                     |                |                    |
| 27 | GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$2,070,422</u> |

28 **Developmental Services Waiver - MaineCare Z211**

29 Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure  
 30 labor components of rates equal at least 125% of the minimum wage for services under  
 31 Public Law 2021, chapter 398, Part AAAA.

|    |                     |                    |                     |
|----|---------------------|--------------------|---------------------|
| 32 | <b>GENERAL FUND</b> | <b>2021-22</b>     | <b>2022-23</b>      |
| 33 | All Other           | \$3,197,006        | \$14,260,120        |
| 34 |                     |                    |                     |
| 35 | GENERAL FUND TOTAL  | <u>\$3,197,006</u> | <u>\$14,260,120</u> |

36 **Developmental Services Waiver - MaineCare Z211**

37 Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance  
 38 Percentage rate.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 39 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 40 | All Other           | (\$16,808,561) | \$0            |
| 41 |                     |                |                |
|    |                     | <u></u>        | <u></u>        |

|    |   |                    |                     |
|----|---|--------------------|---------------------|
| 1  | GENERAL FUND TOTAL  | (\$16,808,561)     | \$0                 |
| 2  | <b>Developmental Services Waiver - MaineCare Z211</b>                                     |                    |                     |
| 3  | Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the     |                    |                     |
| 4  | December 1, 2021 Revenue Forecasting Committee projections.                               |                    |                     |
| 5  | <b>GENERAL FUND</b>   | <b>2021-22</b>     | <b>2022-23</b>      |
| 6  | All Other   | \$2,416,752        | \$1,732,680         |
| 7  |   |                    |                     |
| 8  | GENERAL FUND TOTAL  | <u>\$2,416,752</u> | <u>\$1,732,680</u>  |
| 9  | <b>Developmental Services Waiver - MaineCare Z211</b>                                     |                    |                     |
| 10 | Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the     |                    |                     |
| 11 | March 1, 2022 Revenue Forecasting Committee projections.                                  |                    |                     |
| 12 | <b>GENERAL FUND</b>   | <b>2021-22</b>     | <b>2022-23</b>      |
| 13 | All Other   | (\$96,436)         | \$0                 |
| 14 |   |                    |                     |
| 15 | GENERAL FUND TOTAL  | <u>(\$96,436)</u>  | <u>\$0</u>          |
| 16 | <b>Developmental Services Waiver - Supports Z212</b>                                      |                    |                     |
| 17 | Initiative: Provides one-time funding for increased Non-Emergency Transportation, or      |                    |                     |
| 18 | NET, broker rates.  |                    |                     |
| 19 | <b>GENERAL FUND</b>   | <b>2021-22</b>     | <b>2022-23</b>      |
| 20 | All Other   | \$63,734           | \$77,918            |
| 21 |   |                    |                     |
| 22 | GENERAL FUND TOTAL  | <u>\$63,734</u>    | <u>\$77,918</u>     |
| 23 | <b>Developmental Services Waiver - Supports Z212</b>                                      |                    |                     |
| 24 | Initiative: Reverses the consolidation of MaineCare-related programs and accounts         |                    |                     |
| 25 | contained in Public Law 2021, chapter 398.  |                    |                     |
| 26 | <b>GENERAL FUND</b>   | <b>2021-22</b>     | <b>2022-23</b>      |
| 27 | All Other   | \$0                | \$32,143,655        |
| 28 |   |                    |                     |
| 29 | GENERAL FUND TOTAL  | <u>\$0</u>         | <u>\$32,143,655</u> |
| 30 |   |                    |                     |
| 31 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>     | <b>2022-23</b>      |
| 32 | All Other   | \$0                | \$105,000           |
| 33 |   |                    |                     |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL   | <u>\$0</u>         | <u>\$105,000</u>    |
| 35 | <b>Developmental Services Waiver - Supports Z212</b>                                      |                    |                     |
| 36 | Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance |                    |                     |
| 37 | Percentage for federal fiscal year 2023.  |                    |                     |
| 38 | <b>GENERAL FUND</b>   | <b>2021-22</b>     | <b>2022-23</b>      |
| 39 | All Other   | \$0                | \$568,848           |
| 40 |   |                    |                     |
| 41 | GENERAL FUND TOTAL  | <u>\$0</u>         | <u>\$568,848</u>    |

1 **Developmental Services Waiver - Supports Z212**

2 Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure  
 3 labor components of rates equal at least 125% of the minimum wage for services under  
 4 Public Law 2021, chapter 398, Part AAAA.

|                       |                  |                    |
|-----------------------|------------------|--------------------|
| 5 <b>GENERAL FUND</b> | <b>2021-22</b>   | <b>2022-23</b>     |
| 6 All Other           | \$171,758        | \$1,066,506        |
| 7                     |                  |                    |
| 8 GENERAL FUND TOTAL  | <u>\$171,758</u> | <u>\$1,066,506</u> |

9 **Developmental Services Waiver - Supports Z212**

10 Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance  
 11 Percentage rate.

|                        |                      |                |
|------------------------|----------------------|----------------|
| 12 <b>GENERAL FUND</b> | <b>2021-22</b>       | <b>2022-23</b> |
| 13 All Other           | (\$3,628,247)        | \$0            |
| 14                     |                      |                |
| 15 GENERAL FUND TOTAL  | <u>(\$3,628,247)</u> | <u>\$0</u>     |

16 **Developmental Services Waiver - Supports Z212**

17 Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the  
 18 December 1, 2021 Revenue Forecasting Committee projections.

|                        |                 |                 |
|------------------------|-----------------|-----------------|
| 19 <b>GENERAL FUND</b> | <b>2021-22</b>  | <b>2022-23</b>  |
| 20 All Other           | \$60,734        | \$35,631        |
| 21                     |                 |                 |
| 22 GENERAL FUND TOTAL  | <u>\$60,734</u> | <u>\$35,631</u> |

24 **OTHER SPECIAL REVENUE FUNDS**

|                                      |                 |                 |
|--------------------------------------|-----------------|-----------------|
| 25 All Other                         | \$27,951        | \$27,951        |
| 26                                   |                 |                 |
| 27 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$27,951</u> | <u>\$27,951</u> |

28 **Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

29 Initiative: Continues and makes permanent one Public Service Manager III position funded  
 30 36.53% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center  
 31 program and 63.47% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center  
 32 program previously continued by Public Law 2021, chapter 29 through June 17, 2023. This  
 33 initiative also provides funding for related All Other costs.

|                        |                |                |
|------------------------|----------------|----------------|
| 34 <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 35 Personal Services   | \$0            | \$1,304        |
| 36 All Other           | \$0            | \$2,388        |
| 37                     |                |                |
| 38 GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$3,692</u> |

39 **Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

40 Initiative: Restores legislative head count and funding for one Hospital Nurse III position  
 41 funded from Other Special Revenue Funds in the Disproportionate Share - Dorothea Dix  
 42 Psychiatric Center program and General Fund in the Dorothea Dix Psychiatric Center

1 program for the new 18-bed inpatient unit at the Dorothea Dix Psychiatric Center. This  
 2 position was authorized in Public Law 2019, chapter 343 but not included in the baseline  
 3 budget enacted in Public Law 2021, chapter 29 due to a technical error.

|   |                     |                |                |
|---|---------------------|----------------|----------------|
| 4 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 5 | Personal Services   | \$10,496       | \$44,994       |
| 6 | All Other           | \$589          | \$2,353        |
| 7 |                     |                |                |
| 8 | GENERAL FUND TOTAL  | \$11,085       | \$47,347       |

9 **Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

10 Initiative: Provides funding for the increased costs of travel nurses at the Dorothea Dix  
 11 Psychiatric Center.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 12 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 13 | All Other           | \$405,104      | \$996,695      |
| 14 |                     |                |                |
| 15 | GENERAL FUND TOTAL  | \$405,104      | \$996,695      |

16 **Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

17 Initiative: Provides one-time funding for the Dorothea Dix Psychiatric Center's roof repair  
 18 and replacement project.

|    |                      |                |                |
|----|----------------------|----------------|----------------|
| 19 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 20 | Capital Expenditures | \$620,867      | \$1,241,733    |
| 21 |                      |                |                |
| 22 | GENERAL FUND TOTAL   | \$620,867      | \$1,241,733    |

23 **Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

24 Initiative: Provides one-time funding for the renovation of patient bathrooms at the  
 25 Dorothea Dix Psychiatric Center to make them ligature-resistant.

|    |                      |                |                |
|----|----------------------|----------------|----------------|
| 26 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 27 | Capital Expenditures | \$0            | \$650,000      |
| 28 |                      |                |                |
| 29 | GENERAL FUND TOTAL   | \$0            | \$650,000      |

30 **Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

31 Initiative: Provides funding for the purchase of a patient monitoring system.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 32 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 33 | All Other           | \$60,656       | \$39,578       |
| 34 |                     |                |                |
| 35 | GENERAL FUND TOTAL  | \$60,656       | \$39,578       |

36 **Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

37 Initiative: Provides one-time funding for a hospital-wide upgrade of the wireless access  
 38 point technology at the Dorothea Dix Psychiatric Center.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 39 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 40 | All Other           | \$0            | \$285,750      |
| 41 |                     |                |                |
|    |                     |                |                |

1 GENERAL FUND TOTAL \$0 \$285,750

2 **Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

3 Initiative: Adjusts funding for positions in the Riverview Psychiatric Center and the  
 4 Dorothea Dix Psychiatric Center as a result of the decrease in the Federal Medical  
 5 Assistance Percentage. The blended rate is 63.47% Federal Expenditures Fund and 36.53%  
 6 General Fund in state fiscal year 2023.

|    |                               |                |                |
|----|-------------------------------|----------------|----------------|
| 7  | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 8  | POSITIONS - LEGISLATIVE COUNT | 0.000          | (1.000)        |
| 9  | Personal Services             | \$0            | \$132,242      |
| 10 |                               |                |                |
| 11 | GENERAL FUND TOTAL            | \$0            | \$132,242      |

12 **Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

13 Initiative: Provides funding for the approved reclassification of one Office Specialist I  
 14 position to a Secretary Specialist position, retroactive to March 2, 2020.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 15 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 16 | Personal Services   | \$2,037        | \$2,148        |
| 17 |                     |                |                |
| 18 | GENERAL FUND TOTAL  | \$2,037        | \$2,148        |

19 **Disproportionate Share - Riverview Psychiatric Center Z220**

20 Initiative: Establishes 2 Psychiatric Nurse Practitioner positions funded 36.53% General  
 21 Fund in the Disproportionate Share - Riverview Psychiatric Center program and 63.47%  
 22 Other Special Revenue Funds in the Riverview Psychiatric Center program to improve the  
 23 recruitment and retention of qualified health care professionals and avoid higher locum  
 24 tenens contracts. This initiative also provides funding for related All Other costs.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 25 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 26 | Personal Services   | \$0            | \$172,020      |
| 27 | All Other           | \$0            | \$4,776        |
| 28 |                     |                |                |
| 29 | GENERAL FUND TOTAL  | \$0            | \$176,796      |

30 **Disproportionate Share - Riverview Psychiatric Center Z220**

31 Initiative: Adjusts funding for positions in the Riverview Psychiatric Center and the  
 32 Dorothea Dix Psychiatric Center as a result of the decrease in the Federal Medical  
 33 Assistance Percentage. The blended rate is 63.47% Federal Expenditures Fund and 36.53%  
 34 General Fund in state fiscal year 2023.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 35 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 36 | Personal Services   | \$0            | \$181,837      |
| 37 |                     |                |                |
| 38 | GENERAL FUND TOTAL  | \$0            | \$181,837      |

39 **Division of Licensing and Certification Z036**

40 Initiative: Establishes one Public Service Manager III position funded 35% General Fund  
 41 and 65% Other Special Revenue Funds in the Division of Licensing and Certification

1 program to serve as the chief operations officer. This initiative also provides funding for  
 2 related All Other costs.

|   |                     |                |                 |
|---|---------------------|----------------|-----------------|
| 3 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b>  |
| 4 | Personal Services   | \$0            | \$47,121        |
| 5 | All Other           | \$0            | \$2,288         |
| 6 |                     |                |                 |
| 7 | GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$49,409</u> |

|    |                                    |                |                 |
|----|------------------------------------|----------------|-----------------|
| 9  | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b>  |
| 10 | POSITIONS - LEGISLATIVE COUNT      | 0.000          | 1.000           |
| 11 | Personal Services                  | \$0            | \$87,514        |
| 12 | All Other                          | \$0            | \$7,440         |
| 13 |                                    |                |                 |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$0</u>     | <u>\$94,954</u> |

15 **Division of Licensing and Certification Z036**  
 16 Initiative: Adjusts funding to align with existing resources.

|    |                                    |                |                  |
|----|------------------------------------|----------------|------------------|
| 17 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b>   |
| 18 | All Other                          | \$0            | \$314,377        |
| 19 |                                    |                |                  |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$0</u>     | <u>\$314,377</u> |

21 **Dorothea Dix Psychiatric Center Z222**  
 22 Initiative: Provides funding for technology and services provided by the Department of  
 23 Administrative and Financial Services, Office of Information Technology.

|    |                     |                 |                 |
|----|---------------------|-----------------|-----------------|
| 24 | <b>GENERAL FUND</b> | <b>2021-22</b>  | <b>2022-23</b>  |
| 25 | All Other           | \$26,209        | \$26,209        |
| 26 |                     |                 |                 |
| 27 | GENERAL FUND TOTAL  | <u>\$26,209</u> | <u>\$26,209</u> |

28 **Dorothea Dix Psychiatric Center Z222**  
 29 Initiative: Continues and makes permanent one Public Service Manager III position funded  
 30 36.53% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center  
 31 program and 63.47% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center  
 32 program previously continued by Public Law 2021, chapter 29 through June 17, 2023. This  
 33 initiative also provides funding for related All Other costs.

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 34 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 35 | POSITIONS - LEGISLATIVE COUNT      | 0.000          | 1.000          |
| 36 | Personal Services                  | \$0            | (\$156)        |
| 37 | All Other                          | \$0            | \$4,283        |
| 38 |                                    |                |                |
| 39 | OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$0</u>     | <u>\$4,127</u> |

40 **Dorothea Dix Psychiatric Center Z222**  
 41 Initiative: Restores legislative head count and funding for one Hospital Nurse III position  
 42 funded from Other Special Revenue Funds in the Disproportionate Share - Dorothea Dix

# COMMITTEE AMENDMENT

1 Psychiatric Center program and General Fund in the Dorothea Dix Psychiatric Center  
 2 program for the new 18-bed inpatient unit at the Dorothea Dix Psychiatric Center. This  
 3 position was authorized in Public Law 2019, chapter 343 but not included in the baseline  
 4 budget enacted in Public Law 2021, chapter 29 due to a technical error.

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 5  | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 6  | POSITIONS - LEGISLATIVE COUNT      | 1.000          | 1.000          |
| 7  | Personal Services                  | \$18,644       | \$78,176       |
| 8  | All Other                          | \$1,707        | \$6,952        |
| 9  |                                    |                |                |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$20,351       | \$85,128       |

11 **Dorothea Dix Psychiatric Center Z222**

12 Initiative: Adjusts funding for positions in the Riverview Psychiatric Center and the  
 13 Dorothea Dix Psychiatric Center as a result of the decrease in the Federal Medical  
 14 Assistance Percentage. The blended rate is 63.47% Federal Expenditures Fund and 36.53%  
 15 General Fund in state fiscal year 2023.

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 16 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 17 | POSITIONS - LEGISLATIVE COUNT      | 0.000          | 1.000          |
| 18 | Personal Services                  | \$0            | (\$132,242)    |
| 19 |                                    |                |                |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | (\$132,242)    |

21 **Dorothea Dix Psychiatric Center Z222**

22 Initiative: Provides funding for the approved reclassification of one Office Specialist I  
 23 position to a Secretary Specialist position, retroactive to March 2, 2020.

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 24 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 25 | Personal Services                  | \$3,601        | \$2,623        |
| 26 | All Other                          | \$121          | \$88           |
| 27 |                                    |                |                |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$3,722        | \$2,711        |

29 **Dorothea Dix Psychiatric Center Z222**

30 Initiative: Eliminates one vacant part-time Physician Assistant position.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 31 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 32 | Personal Services   | \$0            | (\$17,381)     |
| 33 |                     |                |                |
| 34 | GENERAL FUND TOTAL  | \$0            | (\$17,381)     |

35 **Drinking Water Enforcement 0728**

36 Initiative: Provides funding to align with the required state match for the Drinking Water  
 37 Enforcement program.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 38 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 39 | All Other           | \$0            | \$1,295,500    |
| 40 |                     |                |                |
| 41 | GENERAL FUND TOTAL  | \$0            | \$1,295,500    |

42 **Homeless Youth Program 0923**

1 Initiative: Provides funding for homeless youth services in the Mental Health Services -  
 2 Children program and the Homeless Youth Program.

|   |                     |                |                |
|---|---------------------|----------------|----------------|
| 3 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 4 | All Other           | \$0            | \$487,063      |
| 5 |                     |                |                |
| 6 | GENERAL FUND TOTAL  | \$0            | \$487,063      |

7 **IV-E Foster Care/Adoption Assistance 0137**

8 Initiative: Provides funding for services performed by the Office of the Attorney General.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 9  | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 10 | All Other           | \$1,482,379    | \$1,545,509    |
| 11 |                     |                |                |
| 12 | GENERAL FUND TOTAL  | \$1,482,379    | \$1,545,509    |

13 **IV-E Foster Care/Adoption Assistance 0137**

14 Initiative: Provides funding to reimburse the Office of the Attorney General for one full-  
 15 time Assistant Attorney General position dedicated to the Department of Health and  
 16 Human Services.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 17 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 18 | All Other           | \$20,312       | \$73,197       |
| 19 |                     |                |                |
| 20 | GENERAL FUND TOTAL  | \$20,312       | \$73,197       |

21

|    |                                  |                |                |
|----|----------------------------------|----------------|----------------|
| 22 | <b>FEDERAL EXPENDITURES FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 23 | All Other                        | \$8,585        | \$30,937       |
| 24 |                                  |                |                |
| 25 | FEDERAL EXPENDITURES FUND TOTAL  | \$8,585        | \$30,937       |

26 **IV-E Foster Care/Adoption Assistance 0137**

27 Initiative: Provides one-time funding for child welfare cycle payments.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 28 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 29 | All Other           | \$0            | \$6,885,371    |
| 30 |                     |                |                |
| 31 | GENERAL FUND TOTAL  | \$0            | \$6,885,371    |

32 **IV-E Foster Care/Adoption Assistance 0137**

33 Initiative: Provides funding for contracted staffing to support engagement between parents  
 34 and the child welfare system.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 35 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 36 | All Other           | \$0            | \$142,000      |
| 37 |                     |                |                |
| 38 | GENERAL FUND TOTAL  | \$0            | \$142,000      |

39

|    |                                  |                |                |
|----|----------------------------------|----------------|----------------|
| 40 | <b>FEDERAL EXPENDITURES FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 41 | All Other                        | \$0            | \$60,017       |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  |  |                |                |
| 2  | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$60,017       |
| 3  | <b>IV-E Foster Care/Adoption Assistance 0137</b>   |                |                |
| 4  | Initiative: Provides funding to expand the intensive family-based preservation service to      |                |                |
| 5  | serve reunifying families in all districts.  |                |                |
| 6  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 7  | All Other  | \$0            | \$1,562,000    |
| 8  |  |                |                |
| 9  | GENERAL FUND TOTAL   | \$0            | \$1,562,000    |
| 10 |  |                |                |
| 11 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 12 | All Other  | \$0            | \$638,000      |
| 13 |  |                |                |
| 14 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$638,000      |
| 15 | <b>IV-E Foster Care/Adoption Assistance 0137</b>   |                |                |
| 16 | Initiative: Provides funding for additional services under the homebuilders program in the     |                |                |
| 17 | Office of Child and Family Services.   |                |                |
| 18 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 19 | All Other  | \$0            | \$1,000,000    |
| 20 |  |                |                |
| 21 | GENERAL FUND TOTAL   | \$0            | \$1,000,000    |
| 22 | <b>Long Term Care - Office of Aging and Disability Services 0420</b>                           |                |                |
| 23 | Initiative: Provides funding to reduce the waiting list for programs under the office of aging |                |                |
| 24 | and disabilities services rule Chapter 5, Section 63, In-Home and Community Support            |                |                |
| 25 | Services for Elderly and Other Adults.   |                |                |
| 26 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 27 | All Other  | \$0            | \$6,146,316    |
| 28 |  |                |                |
| 29 | GENERAL FUND TOTAL   | \$0            | \$6,146,316    |
| 30 | <b>Long Term Care - Office of Aging and Disability Services 0420</b>                           |                |                |
| 31 | Initiative: Establishes 2 Developmental Disabilities Resources Coordinator positions           |                |                |
| 32 | funded 50% General Fund in the Developmental Services - Community program and 50%              |                |                |
| 33 | Federal Expenditures Fund in the Office of MaineCare Services program and one                  |                |                |
| 34 | Developmental Disabilities Resources Coordinator position funded 100% General Fund in          |                |                |
| 35 | the Long Term Care - Office of Aging and Disability Services program. This initiative also     |                |                |
| 36 | provides funding for related All Other costs.  |                |                |
| 37 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 38 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 1.000          |
| 39 | Personal Services  | \$0            | \$86,276       |
| 40 | All Other  | \$0            | \$6,537        |
| 41 |  |                |                |
| 42 | GENERAL FUND TOTAL   | \$0            | \$92,813       |

|    |  |                    |                    |
|----|--|--------------------|--------------------|
| 1  | <b>Long Term Care - Office of Aging and Disability Services 0420</b>                           |                    |                    |
| 2  | Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure       |                    |                    |
| 3  | labor components of rates equal at least 125% of the minimum wage for services under           |                    |                    |
| 4  | Public Law 2021, chapter 398, Part AAAA.   |                    |                    |
| 5  | <b>GENERAL FUND</b>  | <b>2021-22</b>     | <b>2022-23</b>     |
| 6  | All Other  | \$1,367,871        | \$4,416,518        |
| 7  |  |                    |                    |
| 8  | GENERAL FUND TOTAL   | <u>\$1,367,871</u> | <u>\$4,416,518</u> |
| 9  | <b>Low-cost Drugs To Maine's Elderly 0202</b>  |                    |                    |
| 10 | Initiative: Reverses the consolidation of MaineCare-related programs and accounts              |                    |                    |
| 11 | contained in Public Law 2021, chapter 398.   |                    |                    |
| 12 | <b>GENERAL FUND</b>  | <b>2021-22</b>     | <b>2022-23</b>     |
| 13 | All Other  | \$0                | \$3,994,560        |
| 14 |  |                    |                    |
| 15 | GENERAL FUND TOTAL   | <u>\$0</u>         | <u>\$3,994,560</u> |
| 16 | <b>Low-cost Drugs To Maine's Elderly 0202</b>  |                    |                    |
| 17 | Initiative: Provides funding for Medicare Parts A, B and D premium rate increases.             |                    |                    |
| 18 | <b>GENERAL FUND</b>  | <b>2021-22</b>     | <b>2022-23</b>     |
| 19 | All Other  | \$68,908           | \$594,716          |
| 20 |  |                    |                    |
| 21 | GENERAL FUND TOTAL   | <u>\$68,908</u>    | <u>\$594,716</u>   |
| 22 | <b>Maine Center for Disease Control and Prevention 0143</b>                                    |                    |                    |
| 23 | Initiative: Continues and makes permanent one Public Service Manager II position               |                    |                    |
| 24 | previously continued by Financial Order CV0287 F2 funded 60% General Fund and 40%              |                    |                    |
| 25 | Federal Expenditures Fund in the Maine Center for Disease Control and Prevention               |                    |                    |
| 26 | program to serve as the associate director of the office of health and population equity. This |                    |                    |
| 27 | initiative also provides funding for related All Other costs.                                  |                    |                    |
| 28 | <b>GENERAL FUND</b>  | <b>2021-22</b>     | <b>2022-23</b>     |
| 29 | POSITIONS - LEGISLATIVE COUNT  | 0.000              | 1.000              |
| 30 | Personal Services  | \$0                | \$89,690           |
| 31 | All Other  | \$0                | \$3,922            |
| 32 |  |                    |                    |
| 33 | GENERAL FUND TOTAL   | <u>\$0</u>         | <u>\$93,612</u>    |
| 34 |  |                    |                    |
| 35 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b>     | <b>2022-23</b>     |
| 36 | Personal Services  | \$0                | \$59,792           |
| 37 | All Other  | \$0                | \$4,785            |
| 38 |  |                    |                    |
| 39 | FEDERAL EXPENDITURES FUND TOTAL  | <u>\$0</u>         | <u>\$64,577</u>    |
| 40 | <b>Maine Center for Disease Control and Prevention 0143</b>                                    |                    |                    |

1 Initiative: Provides one-time funding to support the purchase of a more effective and  
 2 reliable child lead case management system for the lead poisoning prevention program.  
 3 The current system is outdated and not designed to handle the current case load size.

|   |                     |                |                |
|---|---------------------|----------------|----------------|
| 4 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 5 | All Other           | \$0            | \$200,000      |
| 6 |                     |                |                |
| 7 | GENERAL FUND TOTAL  | \$0            | \$200,000      |

8 **Maine Center for Disease Control and Prevention 0143**

9 Initiative: Provides one-time funding in the Maine Center for Disease Control and  
 10 Prevention program, General Fund to relocate the Health and Environmental Testing  
 11 Laboratory, in its entirety, from 221 State Street, Augusta to the east state office complex  
 12 campus, Greenlaw building in Augusta.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 13 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 14 | All Other           | \$0            | \$845,000      |
| 15 |                     |                |                |
| 16 | GENERAL FUND TOTAL  | \$0            | \$845,000      |

17 **Maine Center for Disease Control and Prevention 0143**

18 Initiative: Provides one-time funding to purchase perfluoroalkyl and polyfluoroalkyl  
 19 substances, or PFAS, testing equipment for the Health and Environmental Testing  
 20 Laboratory.

|    |                      |                |                |
|----|----------------------|----------------|----------------|
| 21 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 22 | All Other            | \$0            | \$4,000        |
| 23 | Capital Expenditures | \$0            | \$1,000,000    |
| 24 |                      |                |                |
| 25 | GENERAL FUND TOTAL   | \$0            | \$1,004,000    |

26 **Maine Center for Disease Control and Prevention 0143**

27 Initiative: Establishes 2 Chemist II positions and one Chemist I position and provides  
 28 funding for perfluoroalkyl and polyfluoroalkyl substances, or PFAS, testing capacity in the  
 29 Health and Environmental Testing Laboratory. This initiative also provides funding for  
 30 related All Other costs.

|    |                               |                |                |
|----|-------------------------------|----------------|----------------|
| 31 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 32 | POSITIONS - LEGISLATIVE COUNT | 0.000          | 3.000          |
| 33 | Personal Services             | \$0            | \$277,761      |
| 34 | All Other                     | \$0            | \$322,611      |
| 35 |                               |                |                |
| 36 | GENERAL FUND TOTAL            | \$0            | \$600,372      |

37 **Maine Center for Disease Control and Prevention 0143**

38 Initiative: Provides allocation to align with available grant resources.

|    |                                  |                |                |
|----|----------------------------------|----------------|----------------|
| 39 | <b>FEDERAL EXPENDITURES FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 40 | All Other                        | \$0            | \$58,778,742   |
| 41 |                                  |                |                |
| 42 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$58,778,742   |

|    |   |                |                |
|----|---|----------------|----------------|
| 1  |   |                |                |
| 2  | <b>FEDERAL EXPENDITURES FUND - ARP</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 3  | All Other   | \$0            | \$14,013,455   |
| 4  |   |                |                |
| 5  | FEDERAL EXPENDITURES FUND - ARP TOTAL   | \$0            | \$14,013,455   |
| 6  | <b>Maine Center for Disease Control and Prevention 0143</b>                                 |                |                |
| 7  | Initiative: Provides funding to provide preventive oral health services through the Maine   |                |                |
| 8  | Center for Disease Control and Prevention to all schools in the State by January 1, 2025.   |                |                |
| 9  | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 10 | All Other   | \$0            | \$191,474      |
| 11 |   |                |                |
| 12 | GENERAL FUND TOTAL  | \$0            | \$191,474      |
| 13 | <b>Maine Center for Disease Control and Prevention 0143</b>                                 |                |                |
| 14 | Initiative: Provides funding for one Health Program Manager position to be the Oral Health  |                |                |
| 15 | Coordinator within the Maine Center for Disease Control and Prevention, rural health and    |                |                |
| 16 | primary care division, to lead the center's public health functions related to oral health. |                |                |
| 17 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 18 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 1.000          |
| 19 | Personal Services   | \$0            | \$95,470       |
| 20 | All Other   | \$0            | \$6,398        |
| 21 |   |                |                |
| 22 | GENERAL FUND TOTAL  | \$0            | \$101,868      |
| 23 | <b>Maternal and Child Health 0191</b>   |                |                |
| 24 | Initiative: Provides allocation to align with available grant resources.                    |                |                |
| 25 | <b>FEDERAL BLOCK GRANT FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 26 | All Other   | \$0            | \$705,164      |
| 27 |   |                |                |
| 28 | FEDERAL BLOCK GRANT FUND TOTAL  | \$0            | \$705,164      |
| 29 | <b>Medicaid Services - Developmental Services Z210</b>                                      |                |                |
| 30 | Initiative: Provides funding to replenish 50 reserve slots for individuals who have been    |                |                |
| 31 | determined Priority 1 waiver program candidates under the MaineCare Benefits Manual,        |                |                |
| 32 | Chapter II, Section 21, Home and Community Benefits for Members with Intellectual           |                |                |
| 33 | Disabilities or Autism Spectrum Disorder.   |                |                |
| 34 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 35 | All Other   | \$0            | \$305,666      |
| 36 |   |                |                |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0            | \$305,666      |
| 38 | <b>Medicaid Services - Developmental Services Z210</b>                                      |                |                |
| 39 | Initiative: Reverses the consolidation of MaineCare-related programs and accounts           |                |                |
| 40 | contained in Public Law 2021, chapter 398.  |                |                |
| 41 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |

|    |   |                |                     |
|----|---|----------------|---------------------|
| 1  | All Other   |                | \$0 (\$175,535,445) |
| 2  |   |                |                     |
| 3  | GENERAL FUND TOTAL  |                | \$0 (\$175,535,445) |
| 4  |   |                |                     |
| 5  | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b>      |
| 6  | All Other   | \$0            | (\$3,102,786)       |
| 7  |   |                |                     |
| 8  | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0            | (\$3,102,786)       |
| 9  | <b>Medicaid Services - Developmental Services Z210</b>                                    |                |                     |
| 10 | Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance |                |                     |
| 11 | Percentage for federal fiscal year 2023.  |                |                     |
| 12 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b>      |
| 13 | All Other   | \$0            | \$503,453           |
| 14 |   |                |                     |
| 15 | GENERAL FUND TOTAL  | \$0            | \$503,453           |
| 16 | <b>Medicaid Services - Developmental Services Z210</b>                                    |                |                     |
| 17 | Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure  |                |                     |
| 18 | labor components of rates equal at least 125% of the minimum wage for services under      |                |                     |
| 19 | Public Law 2021, chapter 398, Part AAAA.  |                |                     |
| 20 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b>      |
| 21 | All Other   | \$1,229,993    | \$2,355,713         |
| 22 |   |                |                     |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$1,229,993    | \$2,355,713         |
| 24 | <b>Medicaid Services - Developmental Services Z210</b>                                    |                |                     |
| 25 | Initiative: Provides funding due to an increase in inflation rates for MaineCare services |                |                     |
| 26 | required to provide a cost-of-living adjustment.  |                |                     |
| 27 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b>      |
| 28 | All Other   | \$0            | \$911,015           |
| 29 |   |                |                     |
| 30 | GENERAL FUND TOTAL  | \$0            | \$911,015           |
| 31 |   |                |                     |
| 32 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b>      |
| 33 | All Other   | \$0            | \$319,424           |
| 34 |   |                |                     |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0            | \$319,424           |
| 36 | <b>Medicaid Services - Developmental Services Z210</b>                                    |                |                     |
| 37 | Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance       |                |                     |
| 38 | Percentage rate.  |                |                     |
| 39 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b>      |
| 40 | All Other   | (\$4,434,184)  | \$0                 |
| 41 |   |                |                     |

|    |   |                      |                      |
|----|---|----------------------|----------------------|
| 1  | GENERAL FUND TOTAL  | (\$4,434,184)        | \$0                  |
| 2  | <b>Medicaid Services - Developmental Services Z210</b>                                |                      |                      |
| 3  | Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the |                      |                      |
| 4  | December 1, 2021 Revenue Forecasting Committee projections.                           |                      |                      |
| 5  | <b>GENERAL FUND</b>   | <b>2021-22</b>       | <b>2022-23</b>       |
| 6  | All Other   | \$550,792            | \$1,371,901          |
| 7  |   |                      |                      |
| 8  | GENERAL FUND TOTAL  | <u>\$550,792</u>     | <u>\$1,371,901</u>   |
| 9  |   |                      |                      |
| 10 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>       | <b>2022-23</b>       |
| 11 | All Other   | (\$3,479,724)        | (\$3,558,588)        |
| 12 |   |                      |                      |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL   | <u>(\$3,479,724)</u> | <u>(\$3,558,588)</u> |
| 14 | <b>Medicaid Services - Developmental Services Z210</b>                                |                      |                      |
| 15 | Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the |                      |                      |
| 16 | March 1, 2022 Revenue Forecasting Committee projections.                              |                      |                      |
| 17 | <b>GENERAL FUND</b>   | <b>2021-22</b>       | <b>2022-23</b>       |
| 18 | All Other   | \$175,869            | \$0                  |
| 19 |   |                      |                      |
| 20 | GENERAL FUND TOTAL  | <u>\$175,869</u>     | <u>\$0</u>           |
| 21 |   |                      |                      |
| 22 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>       | <b>2022-23</b>       |
| 23 | All Other   | (\$79,433)           | \$0                  |
| 24 |   |                      |                      |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL   | <u>(\$79,433)</u>    | <u>\$0</u>           |
| 26 | <b>Medicaid Waiver for Brain Injury Residential /Community Serv Z218</b>              |                      |                      |
| 27 | Initiative: Provides one-time funding for increased Non-Emergency Transportation, or  |                      |                      |
| 28 | NET, broker rates.  |                      |                      |
| 29 | <b>GENERAL FUND</b>   | <b>2021-22</b>       | <b>2022-23</b>       |
| 30 | All Other   | \$3,810              | \$4,658              |
| 31 |   |                      |                      |
| 32 | GENERAL FUND TOTAL  | <u>\$3,810</u>       | <u>\$4,658</u>       |
| 33 | <b>Medicaid Waiver for Brain Injury Residential /Community Serv Z218</b>              |                      |                      |
| 34 | Initiative: Reverses the consolidation of MaineCare-related programs and accounts     |                      |                      |
| 35 | contained in Public Law 2021, chapter 398.  |                      |                      |
| 36 | <b>GENERAL FUND</b>   | <b>2021-22</b>       | <b>2022-23</b>       |
| 37 | All Other   | \$0                  | \$7,352,600          |
| 38 |   |                      |                      |
| 39 | GENERAL FUND TOTAL  | <u>\$0</u>           | <u>\$7,352,600</u>   |
| 40 | <b>Medicaid Waiver for Brain Injury Residential /Community Serv Z218</b>              |                      |                      |

1 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance  
 2 Percentage for federal fiscal year 2023.

|   |                     |                |                |
|---|---------------------|----------------|----------------|
| 3 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 4 | All Other           | \$0            | \$108,247      |
| 5 |                     |                |                |
| 6 | GENERAL FUND TOTAL  | \$0            | \$108,247      |

7 **Medicaid Waiver for Brain Injury Residential /Community Serv Z218**

8 Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure  
 9 labor components of rates equal at least 125% of the minimum wage for services under  
 10 Public Law 2021, chapter 398, Part AAAA.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 11 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 12 | All Other           | \$251,748      | \$820,119      |
| 13 |                     |                |                |
| 14 | GENERAL FUND TOTAL  | \$251,748      | \$820,119      |

15 **Medicaid Waiver for Brain Injury Residential /Community Serv Z218**

16 Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance  
 17 Percentage rate.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 18 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 19 | All Other           | (\$950,388)    | \$0            |
| 20 |                     |                |                |
| 21 | GENERAL FUND TOTAL  | (\$950,388)    | \$0            |

22 **Medicaid Waiver for Other Related Conditions Z217**

23 Initiative: Provides one-time funding for increased Non-Emergency Transportation, or  
 24 NET, broker rates.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 25 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 26 | All Other           | \$717          | \$877          |
| 27 |                     |                |                |
| 28 | GENERAL FUND TOTAL  | \$717          | \$877          |

29 **Medicaid Waiver for Other Related Conditions Z217**

30 Initiative: Reverses the consolidation of MaineCare-related programs and accounts  
 31 contained in Public Law 2021, chapter 398.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 32 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 33 | All Other           | \$0            | \$3,455,078    |
| 34 |                     |                |                |
| 35 | GENERAL FUND TOTAL  | \$0            | \$3,455,078    |

36 **Medicaid Waiver for Other Related Conditions Z217**

37 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance  
 38 Percentage for federal fiscal year 2023.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 39 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 40 | All Other           | \$0            | \$51,525       |
| 41 |                     |                |                |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  | GENERAL FUND TOTAL   | \$0            | \$51,525       |
| 2  | <b>Medicaid Waiver for Other Related Conditions Z217</b>                                 |                |                |
| 3  | Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure |                |                |
| 4  | labor components of rates equal at least 125% of the minimum wage for services under     |                |                |
| 5  | Public Law 2021, chapter 398, Part AAAA.   |                |                |
| 6  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 7  | All Other  | \$35,576       | \$173,608      |
| 8  |  |                |                |
| 9  | GENERAL FUND TOTAL   | \$35,576       | \$173,608      |
| 10 | <b>Medicaid Waiver for Other Related Conditions Z217</b>                                 |                |                |
| 11 | Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance      |                |                |
| 12 | Percentage rate.   |                |                |
| 13 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 14 | All Other  | (\$450,668)    | \$0            |
| 15 |  |                |                |
| 16 | GENERAL FUND TOTAL   | (\$450,668)    | \$0            |
| 17 | <b>Medical Care - Payments to Providers 0147</b>   |                |                |
| 18 | Initiative: Provides funding to replenish 50 reserve slots for individuals who have been |                |                |
| 19 | determined Priority 1 waiver program candidates under the MaineCare Benefits Manual,     |                |                |
| 20 | Chapter II, Section 21, Home and Community Benefits for Members with Intellectual        |                |                |
| 21 | Disabilities or Autism Spectrum Disorder.  |                |                |
| 22 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 23 | All Other  | \$0            | \$3,226,643    |
| 24 |  |                |                |
| 25 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$3,226,643    |
| 26 | <b>Medical Care - Payments to Providers 0147</b>   |                |                |
| 27 | Initiative: Provides one-time funding for increased Non-Emergency Transportation, or     |                |                |
| 28 | NET, broker rates.   |                |                |
| 29 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 30 | All Other  | \$270,190      | \$325,188      |
| 31 |  |                |                |
| 32 | GENERAL FUND TOTAL   | \$270,190      | \$325,188      |
| 33 |  |                |                |
| 34 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 35 | All Other  | \$1,092,614    | \$1,008,684    |
| 36 |  |                |                |
| 37 | FEDERAL EXPENDITURES FUND TOTAL  | \$1,092,614    | \$1,008,684    |
| 38 |  |                |                |
| 39 | <b>FEDERAL BLOCK GRANT FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 40 | All Other  | \$5,694        | \$5,359        |
| 41 |  |                |                |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  | FEDERAL BLOCK GRANT FUND TOTAL   | \$5,694        | \$5,359        |
| 2  | <b>Medical Care - Payments to Providers 0147</b>   |                |                |
| 3  | Initiative: Provides funding to implement new rates based on the fiscal year 2023 rate study |                |                |
| 4  | for inpatient psychiatric services.  |                |                |
| 5  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 6  | All Other  | \$0            | \$1,706,281    |
| 7  |  |                |                |
| 8  | GENERAL FUND TOTAL   | \$0            | \$1,706,281    |
| 9  |  |                |                |
| 10 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 11 | All Other  | \$0            | \$4,316,064    |
| 12 |  |                |                |
| 13 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$4,316,064    |
| 14 | <b>Medical Care - Payments to Providers 0147</b>   |                |                |
| 15 | Initiative: Provides funding for the removal of member copays for federally qualified health |                |                |
| 16 | center and rural health clinic services.   |                |                |
| 17 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 18 | All Other  | \$0            | \$25,399       |
| 19 |  |                |                |
| 20 | GENERAL FUND TOTAL   | \$0            | \$25,399       |
| 21 |  |                |                |
| 22 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 23 | All Other  | \$0            | \$61,492       |
| 24 |  |                |                |
| 25 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$61,492       |
| 26 | <b>Medical Care - Payments to Providers 0147</b>   |                |                |
| 27 | Initiative: Provides one-time funding for COVID-19 supplemental payments to hospitals.       |                |                |
| 28 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 29 | All Other  | \$0            | \$6,791,950    |
| 30 |  |                |                |
| 31 | GENERAL FUND TOTAL   | \$0            | \$6,791,950    |
| 32 |  |                |                |
| 33 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 34 | All Other  | \$0            | \$18,208,050   |
| 35 |  |                |                |
| 36 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$18,208,050   |
| 37 | <b>Medical Care - Payments to Providers 0147</b>   |                |                |
| 38 | Initiative: Reduces funding one time to reflect different planned effective dates and        |                |                |
| 39 | approved effective dates in Resolve 2021, chapters 111, 112 and 118.                         |                |                |
| 40 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |

|    |   |                      |                       |
|----|---|----------------------|-----------------------|
| 1  | All Other   | (\$638,966)          | (\$615,752)           |
| 2  |   |                      |                       |
| 3  | GENERAL FUND TOTAL  | <u>(\$638,966)</u>   | <u>(\$615,752)</u>    |
| 4  |   |                      |                       |
| 5  | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b>       | <b>2022-23</b>        |
| 6  | All Other   | (\$1,182,186)        | (\$1,082,915)         |
| 7  |   |                      |                       |
| 8  | FEDERAL EXPENDITURES FUND TOTAL   | <u>(\$1,182,186)</u> | <u>(\$1,082,915)</u>  |
| 9  | <b>Medical Care - Payments to Providers 0147</b>  |                      |                       |
| 10 | Initiative: Reverses the consolidation of MaineCare-related programs and accounts             |                      |                       |
| 11 | contained in Public Law 2021, chapter 398.  |                      |                       |
| 12 | <b>GENERAL FUND</b>   | <b>2021-22</b>       | <b>2022-23</b>        |
| 13 | All Other   | \$0                  | (\$48,201,624)        |
| 14 |   |                      |                       |
| 15 | GENERAL FUND TOTAL  | <u>\$0</u>           | <u>(\$48,201,624)</u> |
| 16 |   |                      |                       |
| 17 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>       | <b>2022-23</b>        |
| 18 | All Other   | \$0                  | (\$4,296,854)         |
| 19 |   |                      |                       |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL   | <u>\$0</u>           | <u>(\$4,296,854)</u>  |
| 21 | <b>Medical Care - Payments to Providers 0147</b>  |                      |                       |
| 22 | Initiative: Provides one-time funding for add-on payments to account for recent increased     |                      |                       |
| 23 | staffing costs, including costs associated with COVID-19, for nursing facilities and          |                      |                       |
| 24 | residential care facilities.  |                      |                       |
| 25 | <b>GENERAL FUND</b>   | <b>2021-22</b>       | <b>2022-23</b>        |
| 26 | All Other   | \$458,272            | \$0                   |
| 27 |   |                      |                       |
| 28 | GENERAL FUND TOTAL  | <u>\$458,272</u>     | <u>\$0</u>            |
| 29 |   |                      |                       |
| 30 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b>       | <b>2022-23</b>        |
| 31 | All Other   | \$1,382,006          | \$0                   |
| 32 |   |                      |                       |
| 33 | FEDERAL EXPENDITURES FUND TOTAL   | <u>\$1,382,006</u>   | <u>\$0</u>            |
| 34 |   |                      |                       |
| 35 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>       | <b>2022-23</b>        |
| 36 | All Other   | \$128,392            | \$0                   |
| 37 |   |                      |                       |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL   | <u>\$128,392</u>     | <u>\$0</u>            |
| 39 | <b>Medical Care - Payments to Providers 0147</b>  |                      |                       |
| 40 | Initiative: Provides funding to increase rates for psychiatric residential treatment facility |                      |                       |
| 41 | services.   |                      |                       |

|    |   |                |                       |
|----|---|----------------|-----------------------|
| 1  | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b>        |
| 2  | All Other   | \$0            | \$332,373             |
| 3  |   |                |                       |
| 4  | <b>GENERAL FUND TOTAL</b>   | <u>\$0</u>     | <u>\$332,373</u>      |
| 5  |   |                |                       |
| 6  | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b>        |
| 7  | All Other   | \$0            | \$611,530             |
| 8  |   |                |                       |
| 9  | <b>FEDERAL EXPENDITURES FUND TOTAL</b>  | <u>\$0</u>     | <u>\$611,530</u>      |
| 10 | <b>Medical Care - Payments to Providers 0147</b>  |                |                       |
| 11 | Initiative: Provides one-time funding for COVID-19 supplemental payments to long-term     |                |                       |
| 12 | care providers.   |                |                       |
| 13 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b>        |
| 14 | All Other   | \$0            | \$1,879,395           |
| 15 |   |                |                       |
| 16 | <b>GENERAL FUND TOTAL</b>   | <u>\$0</u>     | <u>\$1,879,395</u>    |
| 17 |   |                |                       |
| 18 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b>        |
| 19 | All Other   | \$0            | \$3,940,800           |
| 20 |   |                |                       |
| 21 | <b>FEDERAL EXPENDITURES FUND TOTAL</b>  | <u>\$0</u>     | <u>\$3,940,800</u>    |
| 22 |   |                |                       |
| 23 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b>        |
| 24 | All Other   | \$0            | \$337,305             |
| 25 |   |                |                       |
| 26 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>  | <u>\$0</u>     | <u>\$337,305</u>      |
| 27 | <b>Medical Care - Payments to Providers 0147</b>  |                |                       |
| 28 | Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance |                |                       |
| 29 | Percentage for federal fiscal year 2023.  |                |                       |
| 30 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b>        |
| 31 | All Other   | \$0            | \$9,379,212           |
| 32 |   |                |                       |
| 33 | <b>GENERAL FUND TOTAL</b>   | <u>\$0</u>     | <u>\$9,379,212</u>    |
| 34 |   |                |                       |
| 35 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b>        |
| 36 | All Other   | \$0            | (\$14,660,972)        |
| 37 |   |                |                       |
| 38 | <b>FEDERAL EXPENDITURES FUND TOTAL</b>  | <u>\$0</u>     | <u>(\$14,660,972)</u> |
| 39 |   |                |                       |
| 40 | <b>FUND FOR A HEALTHY MAINE</b>   | <b>2021-22</b> | <b>2022-23</b>        |
| 41 | All Other   | \$0            | \$454,408             |

|    |   |                |                |
|----|---|----------------|----------------|
| 1  |   |                |                |
| 2  | FUND FOR A HEALTHY MAINE TOTAL  | \$0            | \$454,408      |
| 3  |   |                |                |
| 4  | <b>FEDERAL BLOCK GRANT FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 5  | All Other   | \$0            | (\$5,457)      |
| 6  |   |                |                |
| 7  | FEDERAL BLOCK GRANT FUND TOTAL  | \$0            | (\$5,457)      |
| 8  | <b>Medical Care - Payments to Providers 0147</b>  |                |                |
| 9  | Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure  |                |                |
| 10 | labor components of rates equal at least 125% of the minimum wage for services under      |                |                |
| 11 | Public Law 2021, chapter 398, Part AAAA.  |                |                |
| 12 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 13 | All Other   | \$1,908,367    | \$5,068,776    |
| 14 |   |                |                |
| 15 | GENERAL FUND TOTAL  | \$1,908,367    | \$5,068,776    |
| 16 |   |                |                |
| 17 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 18 | All Other   | \$16,102,490   | \$37,243,880   |
| 19 |   |                |                |
| 20 | FEDERAL EXPENDITURES FUND TOTAL   | \$16,102,490   | \$37,243,880   |
| 21 | <b>Medical Care - Payments to Providers 0147</b>  |                |                |
| 22 | Initiative: Provides funding due to an increase in inflation rates for MaineCare services |                |                |
| 23 | required to provide a cost-of-living adjustment.  |                |                |
| 24 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 25 | All Other   | \$0            | \$694,094      |
| 26 |   |                |                |
| 27 | GENERAL FUND TOTAL  | \$0            | \$694,094      |
| 28 |   |                |                |
| 29 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 30 | All Other   | \$0            | \$6,597,652    |
| 31 |   |                |                |
| 32 | FEDERAL EXPENDITURES FUND TOTAL   | \$0            | \$6,597,652    |
| 33 |   |                |                |
| 34 | <b>FEDERAL BLOCK GRANT FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 35 | All Other   | \$0            | \$258,151      |
| 36 |   |                |                |
| 37 | FEDERAL BLOCK GRANT FUND TOTAL  | \$0            | \$258,151      |
| 38 | <b>Medical Care - Payments to Providers 0147</b>  |                |                |
| 39 | Initiative: Establishes allocation in Other Special Revenue Funds in the Medical Care -   |                |                |
| 40 | Payments to Providers program and the Office of MaineCare Services program for savings    |                |                |
| 41 | accrued due to an increase in the Federal Medical Assistance Percentage per the federal   |                |                |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  | American Rescue Plan Act of 2021, Public Law 117-2, Section 9817. Funding will be used |                |                |
| 2  | to support services outlined in the State's Section 9817 spending plan and narrative.  |                |                |
| 3  | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 4  | All Other  | \$500          | \$500          |
| 5  |  |                |                |
| 6  | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$500          | \$500          |
| 7  | <b>Medical Care - Payments to Providers 0147</b>                                       |                |                |
| 8  | Initiative: Provides funding for Medicare Parts A, B and D premium rate increases.     |                |                |
| 9  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 10 | All Other  | \$5,378,855    | \$27,835,773   |
| 11 |  |                |                |
| 12 | GENERAL FUND TOTAL   | \$5,378,855    | \$27,835,773   |
| 13 |  |                |                |
| 14 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 15 | All Other  | \$8,017,527    | \$17,400,172   |
| 16 |  |                |                |
| 17 | FEDERAL EXPENDITURES FUND TOTAL  | \$8,017,527    | \$17,400,172   |
| 18 | <b>Medical Care - Payments to Providers 0147</b>                                       |                |                |
| 19 | Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance    |                |                |
| 20 | Percentage rate.   |                |                |
| 21 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 22 | All Other  | (\$76,243,872) | \$0            |
| 23 |  |                |                |
| 24 | GENERAL FUND TOTAL   | (\$76,243,872) | \$0            |
| 25 |  |                |                |
| 26 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 27 | All Other  | \$120,265,496  | \$0            |
| 28 |  |                |                |
| 29 | FEDERAL EXPENDITURES FUND TOTAL  | \$120,265,496  | \$0            |
| 30 |  |                |                |
| 31 | <b>FUND FOR A HEALTHY MAINE</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 32 | All Other  | (\$3,986,788)  | \$0            |
| 33 |  |                |                |
| 34 | FUND FOR A HEALTHY MAINE TOTAL   | (\$3,986,788)  | \$0            |
| 35 |  |                |                |
| 36 | <b>FEDERAL BLOCK GRANT FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 37 | All Other  | (\$1,051,634)  | \$0            |
| 38 |  |                |                |
| 39 | FEDERAL BLOCK GRANT FUND TOTAL   | (\$1,051,634)  | \$0            |
| 40 | <b>Medical Care - Payments to Providers 0147</b>                                       |                |                |

1 Initiative: Provides one-time funding for a high MaineCare utilization add-on payment to  
 2 private nonmedical institutions that care for residents who are older or disabled, or PNMI-  
 3 Cs.

|   |                     |                |                    |
|---|---------------------|----------------|--------------------|
| 4 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b>     |
| 5 | All Other           | \$0            | \$2,427,500        |
| 6 |                     |                |                    |
| 7 | GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$2,427,500</u> |

|    |                                    |                |                  |
|----|------------------------------------|----------------|------------------|
| 8  |                                    |                |                  |
| 9  | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b>   |
| 10 | All Other                          | \$0            | \$319,149        |
| 11 |                                    |                |                  |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$0</u>     | <u>\$319,149</u> |

13 **Medical Care - Payments to Providers 0147**

14 Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the  
 15 December 1, 2021 Revenue Forecasting Committee projections.

|    |                     |                  |                  |
|----|---------------------|------------------|------------------|
| 16 | <b>GENERAL FUND</b> | <b>2021-22</b>   | <b>2022-23</b>   |
| 17 | All Other           | \$648,688        | \$494,752        |
| 18 |                     |                  |                  |
| 19 | GENERAL FUND TOTAL  | <u>\$648,688</u> | <u>\$494,752</u> |

|    |                                    |                    |                    |
|----|------------------------------------|--------------------|--------------------|
| 20 |                                    |                    |                    |
| 21 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b>     | <b>2022-23</b>     |
| 22 | All Other                          | (\$648,688)        | (\$494,752)        |
| 23 |                                    |                    |                    |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>(\$648,688)</u> | <u>(\$494,752)</u> |

25 **Medical Care - Payments to Providers 0147**

26 Initiative: Provides one-time funding for COVID-19 supplemental payments to assist  
 27 children's residential care facilities providing services under the MaineCare Benefits  
 28 Manual, Chapter III, Section 97, Appendix D, which will be distributed in up to 2 different  
 29 payments depending on the status of the necessary federal approvals.

|    |                     |                    |                |
|----|---------------------|--------------------|----------------|
| 30 | <b>GENERAL FUND</b> | <b>2021-22</b>     | <b>2022-23</b> |
| 31 | All Other           | \$2,800,000        | \$0            |
| 32 |                     |                    |                |
| 33 | GENERAL FUND TOTAL  | <u>\$2,800,000</u> | <u>\$0</u>     |

|    |                                  |                    |                |
|----|----------------------------------|--------------------|----------------|
| 34 |                                  |                    |                |
| 35 | <b>FEDERAL EXPENDITURES FUND</b> | <b>2021-22</b>     | <b>2022-23</b> |
| 36 | All Other                        | \$5,823,693        | \$0            |
| 37 |                                  |                    |                |
| 38 | FEDERAL EXPENDITURES FUND TOTAL  | <u>\$5,823,693</u> | <u>\$0</u>     |

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 39 |                                    |                |                |
| 40 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 41 | All Other                          | \$547,886      | \$0            |
| 42 |                                    |                |                |

|    |   |                |                |
|----|---|----------------|----------------|
| 1  | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$547,886      | \$0            |
| 2  | <b>Medical Care - Payments to Providers 0147</b>  |                |                |
| 3  | Initiative: Provides funding for services as outlined in Part JJJ of this Act.            |                |                |
| 4  | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 5  | All Other   | \$0            | \$4,652,540    |
| 6  |   |                |                |
| 7  | GENERAL FUND TOTAL  | \$0            | \$4,652,540    |
| 8  |   |                |                |
| 9  | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 10 | All Other   | \$0            | \$10,411,790   |
| 11 |   |                |                |
| 12 | FEDERAL EXPENDITURES FUND TOTAL   | \$0            | \$10,411,790   |
| 13 |   |                |                |
| 14 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 15 | All Other   | \$0            | \$401,495      |
| 16 |   |                |                |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0            | \$401,495      |
| 18 | <b>Medical Care - Payments to Providers 0147</b>  |                |                |
| 19 | Initiative: Provides appropriations and allocations due to adjustment of the eligibility  |                |                |
| 20 | requirements and elimination of premiums in the Children's Health Insurance Program.      |                |                |
| 21 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 22 | All Other   | \$0            | \$3,072,864    |
| 23 |   |                |                |
| 24 | GENERAL FUND TOTAL  | \$0            | \$3,072,864    |
| 25 |   |                |                |
| 26 | <b>FEDERAL BLOCK GRANT FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 27 | All Other   | \$0            | \$8,883,806    |
| 28 |   |                |                |
| 29 | FEDERAL BLOCK GRANT FUND TOTAL  | \$0            | \$8,883,806    |
| 30 | <b>Mental Health Services - Child Medicaid Z207</b>                                       |                |                |
| 31 | Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance |                |                |
| 32 | Percentage for federal fiscal year 2023.  |                |                |
| 33 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 34 | All Other   | \$0            | \$573,923      |
| 35 |   |                |                |
| 36 | GENERAL FUND TOTAL  | \$0            | \$573,923      |
| 37 | <b>Mental Health Services - Child Medicaid Z207</b>                                       |                |                |
| 38 | Initiative: Provides funding due to an increase in inflation rates for MaineCare services |                |                |
| 39 | required to provide a cost-of-living adjustment.  |                |                |
| 40 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |

|    |   |                      |                    |
|----|---|----------------------|--------------------|
| 1  | All Other   | \$0                  | \$115,743          |
| 2  |   |                      |                    |
| 3  | GENERAL FUND TOTAL  | <u>\$0</u>           | <u>\$115,743</u>   |
| 4  | <b>Mental Health Services - Child Medicaid Z207</b>                                       |                      |                    |
| 5  | Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance       |                      |                    |
| 6  | Percentage rate.  |                      |                    |
| 7  | <b>GENERAL FUND</b>   | <b>2021-22</b>       | <b>2022-23</b>     |
| 8  | All Other   | (\$5,036,925)        | \$0                |
| 9  |   |                      |                    |
| 10 | GENERAL FUND TOTAL  | <u>(\$5,036,925)</u> | <u>\$0</u>         |
| 11 | <b>Mental Health Services - Child Medicaid Z207</b>                                       |                      |                    |
| 12 | Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the     |                      |                    |
| 13 | December 1, 2021 Revenue Forecasting Committee projections.                               |                      |                    |
| 14 | <b>GENERAL FUND</b>   | <b>2021-22</b>       | <b>2022-23</b>     |
| 15 | All Other   | \$116,833            | \$83,763           |
| 16 |   |                      |                    |
| 17 | GENERAL FUND TOTAL  | <u>\$116,833</u>     | <u>\$83,763</u>    |
| 18 | <b>Mental Health Services - Children Z206</b>   |                      |                    |
| 19 | Initiative: Provides allocation to align with available grant resources.                  |                      |                    |
| 20 | <b>FEDERAL BLOCK GRANT FUND</b>   | <b>2021-22</b>       | <b>2022-23</b>     |
| 21 | All Other   | \$0                  | \$5,500,000        |
| 22 |   |                      |                    |
| 23 | FEDERAL BLOCK GRANT FUND TOTAL  | <u>\$0</u>           | <u>\$5,500,000</u> |
| 24 |   |                      |                    |
| 25 | <b>FEDERAL BLOCK GRANT FUND - ARP</b>   | <b>2021-22</b>       | <b>2022-23</b>     |
| 26 | All Other   | \$0                  | \$2,388,417        |
| 27 |   |                      |                    |
| 28 | FEDERAL BLOCK GRANT FUND - ARP TOTAL  | <u>\$0</u>           | <u>\$2,388,417</u> |
| 29 | <b>Mental Health Services - Children Z206</b>   |                      |                    |
| 30 | Initiative: Continues 2 limited-period Social Services Supervisor positions previously    |                      |                    |
| 31 | established by Financial Order 001721 F2 and 3 limited-period Social Services Supervisor  |                      |                    |
| 32 | positions, one limited-period Social Services Manager I position, one limited-period Data |                      |                    |
| 33 | and Research Coordinator position, one limited-period Clinical Social Worker position,    |                      |                    |
| 34 | one limited-period Social Services Program Specialist I position and one limited-period   |                      |                    |
| 35 | Social Services Program Specialist II position previously continued by Financial Order    |                      |                    |
| 36 | 001680 F2 through August 30, 2024. These positions are funded 100% Federal                |                      |                    |
| 37 | Expenditures Fund in the Mental Health Services - Children program. This initiative also  |                      |                    |
| 38 | provides funding for related All Other costs.   |                      |                    |
| 39 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b>       | <b>2022-23</b>     |
| 40 | Personal Services   | \$0                  | \$1,066,122        |
| 41 | All Other   | \$0                  | \$121,413          |
| 42 |   |                      |                    |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$1,187,535    |
| 2  | <b>Mental Health Services - Children Z206</b>  |                |                |
| 3  | Initiative: Provides funding for homeless youth services in the Mental Health Services -   |                |                |
| 4  | Children program and the Homeless Youth Program.   |                |                |
| 5  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 6  | All Other  | \$0            | \$1,512,937    |
| 7  |  |                |                |
| 8  | GENERAL FUND TOTAL   | \$0            | \$1,512,937    |
| 9  | <b>Mental Health Services - Community Z198</b>   |                |                |
| 10 | Initiative: Provides funding for services performed by the Office of the Attorney General. |                |                |
| 11 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 12 | All Other  | \$285,961      | \$298,139      |
| 13 |  |                |                |
| 14 | GENERAL FUND TOTAL   | \$285,961      | \$298,139      |
| 15 | <b>Mental Health Services - Community Z198</b>   |                |                |
| 16 | Initiative: Provides allocation to align with available grant resources.                   |                |                |
| 17 | <b>FEDERAL BLOCK GRANT FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 18 | All Other  | \$0            | \$6,372,874    |
| 19 |  |                |                |
| 20 | FEDERAL BLOCK GRANT FUND TOTAL   | \$0            | \$6,372,874    |
| 21 |  |                |                |
| 22 | <b>FEDERAL BLOCK GRANT FUND - ARP</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 23 | All Other  | \$0            | \$3,138,475    |
| 24 |  |                |                |
| 25 | FEDERAL BLOCK GRANT FUND - ARP TOTAL   | \$0            | \$3,138,475    |
| 26 | <b>Mental Health Services - Community Z198</b>   |                |                |
| 27 | Initiative: Provides funding to reimburse the Office of the Attorney General for one full- |                |                |
| 28 | time Assistant Attorney General position dedicated to the Department of Health and         |                |                |
| 29 | Human Services.  |                |                |
| 30 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 31 | All Other  | \$2,940        | \$10,596       |
| 32 |  |                |                |
| 33 | GENERAL FUND TOTAL   | \$2,940        | \$10,596       |
| 34 | <b>Mental Health Services - Community Z198</b>   |                |                |
| 35 | Initiative: Provides funding to achieve parity with MaineCare cost-of-living adjustments   |                |                |
| 36 | for certain community behavioral health related services.                                  |                |                |
| 37 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 38 | All Other  | \$0            | \$280,145      |
| 39 |  |                |                |
| 40 | GENERAL FUND TOTAL   | \$0            | \$280,145      |

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**Mental Health Services - Community Z198**

Initiative: Provides funding to achieve parity with MaineCare medication management rates increased in Public Law 2021, chapter 398.

| <b>GENERAL FUND</b>       | <b>2021-22</b>   | <b>2022-23</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$208,541        | \$278,055        |
| <b>GENERAL FUND TOTAL</b> | <u>\$208,541</u> | <u>\$278,055</u> |

**Mental Health Services - Community Z198**

Initiative: Provides funding for private nonmedical institution, or PNMI, rental subsidy contracts.

| <b>GENERAL FUND</b>       | <b>2021-22</b>   | <b>2022-23</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$744,293        | \$744,293        |
| <b>GENERAL FUND TOTAL</b> | <u>\$744,293</u> | <u>\$744,293</u> |

**Mental Health Services - Community Z198**

Initiative: Provides one-time funding for COVID-19 payments for home and community treatment, or HCT, under the MaineCare Benefits Manual, Chapter III, Section 65 of \$3,550,000; assertive community treatment, or ACT, under Section 17 of \$3,550,000; outpatient therapy for children and adults under Section 65 of \$3,000,000; targeted case management, or TCM, under Section 13 of \$2,000,000; and administrative costs of \$100,000. The payment method will be based on documented need, and outcomes reporting is required. These funds are nonlapsing for the purposes specified.

| <b>GENERAL FUND</b>       | <b>2021-22</b>      | <b>2022-23</b> |
|---------------------------|---------------------|----------------|
| All Other                 | \$12,200,000        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <u>\$12,200,000</u> | <u>\$0</u>     |

**Mental Health Services - Community Medicaid Z201**

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

| <b>GENERAL FUND</b>       | <b>2021-22</b> | <b>2022-23</b>      |
|---------------------------|----------------|---------------------|
| All Other                 | \$0            | \$38,525,138        |
| <b>GENERAL FUND TOTAL</b> | <u>\$0</u>     | <u>\$38,525,138</u> |

**OTHER SPECIAL REVENUE FUNDS**

|  | <b>2021-22</b> | <b>2022-23</b>     |
|--|----------------|--------------------|
| All Other                                | \$0            | \$6,939,786        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$0</u>     | <u>\$6,939,786</u> |

**Mental Health Services - Community Medicaid Z201**

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

|    |   |                      |                    |
|----|---|----------------------|--------------------|
| 1  | <b>GENERAL FUND</b>   | <b>2021-22</b>       | <b>2022-23</b>     |
| 2  | All Other   | \$0                  | \$719,082          |
| 3  |   |                      |                    |
| 4  | <b>GENERAL FUND TOTAL</b>   | <u>\$0</u>           | <u>\$719,082</u>   |
| 5  | <b>Mental Health Services - Community Medicaid Z201</b>                                   |                      |                    |
| 6  | Initiative: Provides funding due to an increase in inflation rates for MaineCare services |                      |                    |
| 7  | required to provide a cost-of-living adjustment.  |                      |                    |
| 8  | <b>GENERAL FUND</b>   | <b>2021-22</b>       | <b>2022-23</b>     |
| 9  | All Other   | \$0                  | \$1,358,587        |
| 10 |   |                      |                    |
| 11 | <b>GENERAL FUND TOTAL</b>   | <u>\$0</u>           | <u>\$1,358,587</u> |
| 12 | <b>Mental Health Services - Community Medicaid Z201</b>                                   |                      |                    |
| 13 | Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance       |                      |                    |
| 14 | Percentage rate.  |                      |                    |
| 15 | <b>GENERAL FUND</b>   | <b>2021-22</b>       | <b>2022-23</b>     |
| 16 | All Other   | (\$6,136,203)        | \$0                |
| 17 |   |                      |                    |
| 18 | <b>GENERAL FUND TOTAL</b>   | <u>(\$6,136,203)</u> | <u>\$0</u>         |
| 19 | <b>Mental Health Services - Community Medicaid Z201</b>                                   |                      |                    |
| 20 | Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the     |                      |                    |
| 21 | December 1, 2021 Revenue Forecasting Committee projections.                               |                      |                    |
| 22 | <b>GENERAL FUND</b>   | <b>2021-22</b>       | <b>2022-23</b>     |
| 23 | All Other   | (\$918,512)          | (\$972,409)        |
| 24 |   |                      |                    |
| 25 | <b>GENERAL FUND TOTAL</b>   | <u>(\$918,512)</u>   | <u>(\$972,409)</u> |
| 26 |   |                      |                    |
| 27 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>       | <b>2022-23</b>     |
| 28 | All Other   | \$918,512            | \$972,409          |
| 29 |   |                      |                    |
| 30 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>  | <u>\$918,512</u>     | <u>\$972,409</u>   |
| 31 | <b>Mental Health Services - Community Medicaid Z201</b>                                   |                      |                    |
| 32 | Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the     |                      |                    |
| 33 | March 1, 2022 Revenue Forecasting Committee projections.                                  |                      |                    |
| 34 | <b>GENERAL FUND</b>   | <b>2021-22</b>       | <b>2022-23</b>     |
| 35 | All Other   | \$1,094,859          | \$0                |
| 36 |   |                      |                    |
| 37 | <b>GENERAL FUND TOTAL</b>   | <u>\$1,094,859</u>   | <u>\$0</u>         |
| 38 |   |                      |                    |
| 39 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>       | <b>2022-23</b>     |
| 40 | All Other   | (\$1,094,859)        | \$0                |
| 41 |   |                      |                    |

|    |   |                |                |
|----|---|----------------|----------------|
| 1  | OTHER SPECIAL REVENUE FUNDS TOTAL   | (\$1,094,859)  | \$0            |
| 2  | <b>Nursing Facilities 0148</b>  |                |                |
| 3  | Initiative: Reverses the consolidation of MaineCare-related programs and accounts         |                |                |
| 4  | contained in Public Law 2021, chapter 398.  |                |                |
| 5  | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 6  | All Other   | \$0            | (\$17,383,689) |
| 7  |   |                |                |
| 8  | GENERAL FUND TOTAL  | \$0            | (\$17,383,689) |
| 9  |   |                |                |
| 10 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 11 | All Other   | \$0            | (\$2,027,000)  |
| 12 |   |                |                |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0            | (\$2,027,000)  |
| 14 | <b>Nursing Facilities 0148</b>  |                |                |
| 15 | Initiative: Provides one-time funding for add-on payments to account for recent increased |                |                |
| 16 | staffing costs, including costs associated with COVID-19, for nursing facilities and      |                |                |
| 17 | residential care facilities.  |                |                |
| 18 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 19 | All Other   | \$1,304,852    | \$0            |
| 20 |   |                |                |
| 21 | GENERAL FUND TOTAL  | \$1,304,852    | \$0            |
| 22 |   |                |                |
| 23 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 24 | All Other   | \$3,848,766    | \$0            |
| 25 |   |                |                |
| 26 | FEDERAL EXPENDITURES FUND TOTAL   | \$3,848,766    | \$0            |
| 27 |   |                |                |
| 28 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 29 | All Other   | \$328,954      | \$0            |
| 30 |   |                |                |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$328,954      | \$0            |
| 32 | <b>Nursing Facilities 0148</b>  |                |                |
| 33 | Initiative: Provides one-time funding for COVID-19 supplemental payments to long-term     |                |                |
| 34 | care providers.   |                |                |
| 35 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 36 | All Other   | \$0            | \$5,652,750    |
| 37 |   |                |                |
| 38 | GENERAL FUND TOTAL  | \$0            | \$5,652,750    |
| 39 |   |                |                |
| 40 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 41 | All Other   | \$0            | \$12,059,200   |

|    |   |                |                |
|----|---|----------------|----------------|
| 1  |   |                |                |
| 2  | FEDERAL EXPENDITURES FUND TOTAL   | \$0            | \$12,059,200   |
| 3  |   |                |                |
| 4  | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 5  | All Other   | \$0            | \$1,130,550    |
| 6  |   |                |                |
| 7  | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0            | \$1,130,550    |
| 8  | <b>Nursing Facilities 0148</b>  |                |                |
| 9  | Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance |                |                |
| 10 | Percentage for federal fiscal year 2023.  |                |                |
| 11 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 12 | All Other   | \$0            | \$2,542,740    |
| 13 |   |                |                |
| 14 | GENERAL FUND TOTAL  | \$0            | \$2,542,740    |
| 15 |   |                |                |
| 16 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 17 | All Other   | \$0            | (\$2,542,740)  |
| 18 |   |                |                |
| 19 | FEDERAL EXPENDITURES FUND TOTAL   | \$0            | (\$2,542,740)  |
| 20 | <b>Nursing Facilities 0148</b>  |                |                |
| 21 | Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance       |                |                |
| 22 | Percentage rate.  |                |                |
| 23 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 24 | All Other   | (\$22,239,361) | \$0            |
| 25 |   |                |                |
| 26 | GENERAL FUND TOTAL  | (\$22,239,361) | \$0            |
| 27 |   |                |                |
| 28 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 29 | All Other   | \$22,239,361   | \$0            |
| 30 |   |                |                |
| 31 | FEDERAL EXPENDITURES FUND TOTAL   | \$22,239,361   | \$0            |
| 32 | <b>Nursing Facilities 0148</b>  |                |                |
| 33 | Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the     |                |                |
| 34 | December 1, 2021 Revenue Forecasting Committee projections.                               |                |                |
| 35 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 36 | All Other   | (\$512,375)    | (\$1,418,907)  |
| 37 |   |                |                |
| 38 | GENERAL FUND TOTAL  | (\$512,375)    | (\$1,418,907)  |
| 39 |   |                |                |
| 40 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 41 | All Other   | \$512,375      | \$1,418,907    |

|    |   |                |                |
|----|---|----------------|----------------|
| 1  |   |                |                |
| 2  | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$512,375      | \$1,418,907    |
| 3  | <b>Nursing Facilities 0148</b>  |                |                |
| 4  | Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the       |                |                |
| 5  | March 1, 2022 Revenue Forecasting Committee projections.                                    |                |                |
| 6  | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 7  | All Other   | \$2,000,000    | \$0            |
| 8  |   |                |                |
| 9  | GENERAL FUND TOTAL  | \$2,000,000    | \$0            |
| 10 |   |                |                |
| 11 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 12 | All Other   | (\$2,000,000)  | \$0            |
| 13 |   |                |                |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL   | (\$2,000,000)  | \$0            |
| 15 | <b>Office for Family Independence Z020</b>  |                |                |
| 16 | Initiative: Provides one-time appropriations and allocations for required technology        |                |                |
| 17 | changes.  |                |                |
| 18 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 19 | All Other   | \$0            | \$17,310       |
| 20 |   |                |                |
| 21 | GENERAL FUND TOTAL  | \$0            | \$17,310       |
| 22 |   |                |                |
| 23 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 24 | All Other   | \$0            | \$53,735       |
| 25 |   |                |                |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0            | \$53,735       |
| 27 | <b>Office for Family Independence - District 0453</b>                                       |                |                |
| 28 | Initiative: Provides funding for services performed by the Office of the Attorney General.  |                |                |
| 29 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 30 | All Other   | \$101,253      | \$105,565      |
| 31 |   |                |                |
| 32 | GENERAL FUND TOTAL  | \$101,253      | \$105,565      |
| 33 | <b>Office for Family Independence - District 0453</b>                                       |                |                |
| 34 | Initiative: Establishes 14 limited-period Eligibility Specialist positions and one limited- |                |                |
| 35 | period Family Independence Unit Supervisor position, funded 37.9% General Fund and          |                |                |
| 36 | 62.1% Other Special Revenue Funds within the Office for Family Independence - District      |                |                |
| 37 | program, until June 15, 2024 and provides funding for related All Other costs.              |                |                |
| 38 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 39 | Personal Services   | \$0            | \$437,835      |
| 40 | All Other   | \$0            | \$37,163       |
| 41 |   |                |                |

|    |   |                |                |
|----|---|----------------|----------------|
| 1  | GENERAL FUND TOTAL  | \$0            | \$474,998      |
| 2  |   |                |                |
| 3  | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 4  | Personal Services   | \$0            | \$717,442      |
| 5  | All Other   | \$0            | \$87,955       |
| 6  |   |                |                |
| 7  | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0            | \$805,397      |
| 8  | <b>Office of Aging and Disability Services Adult Protective Services Z040</b>               |                |                |
| 9  | Initiative: Provides funding for services performed by the Office of the Attorney General.  |                |                |
| 10 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 11 | All Other   | \$10,131       | \$10,562       |
| 12 |   |                |                |
| 13 | GENERAL FUND TOTAL  | \$10,131       | \$10,562       |
| 14 | <b>Office of Aging and Disability Services Central Office 0140</b>                          |                |                |
| 15 | Initiative: Provides allocation to align with available grant resources.                    |                |                |
| 16 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 17 | All Other   | \$0            | \$2,058,998    |
| 18 |   |                |                |
| 19 | FEDERAL EXPENDITURES FUND TOTAL   | \$0            | \$2,058,998    |
| 20 |   |                |                |
| 21 | <b>FEDERAL EXPENDITURES FUND - ARP</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 22 | All Other   | \$0            | \$2,782,751    |
| 23 |   |                |                |
| 24 | FEDERAL EXPENDITURES FUND - ARP TOTAL   | \$0            | \$2,782,751    |
| 25 | <b>Office of Aging and Disability Services Central Office 0140</b>                          |                |                |
| 26 | Initiative: Transfers and reallocates one Social Services Program Manager position from     |                |                |
| 27 | 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare               |                |                |
| 28 | Services program to 100% General Fund in the Office of Aging and Disability Services        |                |                |
| 29 | Central Office program to align the funding with the work being performed. This initiative  |                |                |
| 30 | also adjusts funding for related All Other costs.   |                |                |
| 31 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 32 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 1.000          |
| 33 | Personal Services   | \$0            | \$112,356      |
| 34 | All Other   | \$0            | \$6,537        |
| 35 |   |                |                |
| 36 | GENERAL FUND TOTAL  | \$0            | \$118,893      |
| 37 | <b>Office of Aging and Disability Services Central Office 0140</b>                          |                |                |
| 38 | Initiative: Provides funding for the approved reorganization of one Social Services Program |                |                |
| 39 | Manager position to a Public Service Manager II position to align with the work being       |                |                |
| 40 | performed by the position and the requirements of the office.                               |                |                |
| 41 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |

|    |  |                |                    |
|----|--|----------------|--------------------|
| 1  | Personal Services  | \$0            | \$27,179           |
| 2  |  |                |                    |
| 3  | GENERAL FUND TOTAL   | <u>\$0</u>     | <u>\$27,179</u>    |
| 4  | <b>Office of Child and Family Services - Central 0307</b>                                  |                |                    |
| 5  | Initiative: Establishes 5 Secretary Associate Legal positions funded 72% General Fund and  |                |                    |
| 6  | 28% Other Special Revenue Funds in the Office of Child and Family Services - Central       |                |                    |
| 7  | program due to increased legal casework. This initiative also provides funding for related |                |                    |
| 8  | All Other costs.   |                |                    |
| 9  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b>     |
| 10 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 5.000              |
| 11 | Personal Services  | \$0            | \$279,880          |
| 12 | All Other  | \$0            | \$23,533           |
| 13 |  |                |                    |
| 14 | GENERAL FUND TOTAL   | <u>\$0</u>     | <u>\$303,413</u>   |
| 15 |  |                |                    |
| 16 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b>     |
| 17 | Personal Services  | \$0            | \$108,840          |
| 18 | All Other  | \$0            | \$14,996           |
| 19 |  |                |                    |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$0</u>     | <u>\$123,836</u>   |
| 21 | <b>Office of Child and Family Services - Central 0307</b>                                  |                |                    |
| 22 | Initiative: Provides funding for additional services under the parents as teachers program |                |                    |
| 23 | operated through the home visiting program in the Office of Child and Family Services.     |                |                    |
| 24 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b>     |
| 25 | All Other  | \$0            | \$1,000,000        |
| 26 |  |                |                    |
| 27 | GENERAL FUND TOTAL   | <u>\$0</u>     | <u>\$1,000,000</u> |
| 28 | <b>Office of Child and Family Services - Central 0307</b>                                  |                |                    |
| 29 | Initiative: Provides funding to increase the contract for kinship navigators.              |                |                    |
| 30 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b>     |
| 31 | All Other  | \$0            | \$420,000          |
| 32 |  |                |                    |
| 33 | GENERAL FUND TOTAL   | <u>\$0</u>     | <u>\$420,000</u>   |
| 34 | <b>Office of Child and Family Services - Central 0307</b>                                  |                |                    |
| 35 | Initiative: Provides funding for temporary assistance to families through the Child        |                |                    |
| 36 | Protective Services Contingency Fund.  |                |                    |
| 37 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b>     |
| 38 | All Other  | \$0            | \$200,000          |
| 39 |  |                |                    |
| 40 | GENERAL FUND TOTAL   | <u>\$0</u>     | <u>\$200,000</u>   |
| 41 | <b>Office of Child and Family Services - District 0452</b>                                 |                |                    |

1 Initiative: Establishes 16 Child Protective Services Caseworker positions, 3 Child  
 2 Protective Services Caseworker Supervisor positions and one Public Service Manager II  
 3 position, funded 79% General Fund and 21% Other Special Revenue Funds in the Office  
 4 of Child and Family Services District - program. Also provides funding for related All  
 5 Other costs.

|    |                               |                |                |
|----|-------------------------------|----------------|----------------|
| 6  | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 7  | POSITIONS - LEGISLATIVE COUNT | 0.000          | 20.000         |
| 8  | Personal Services             | \$0            | \$1,607,164    |
| 9  | All Other                     | \$0            | \$103,285      |
| 10 |                               |                |                |
| 11 | GENERAL FUND TOTAL            | \$0            | \$1,710,449    |

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 13 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 14 | Personal Services                  | \$0            | \$427,239      |
| 15 | All Other                          | \$0            | \$49,977       |
| 16 |                                    |                |                |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$477,216      |

18 **Office of Child and Family Services - District 0452**

19 Initiative: Continues and makes permanent 2 Social Services Program Specialist II  
 20 positions previously established by Financial Order 001878 F2 funded 79% General Fund  
 21 and 21% Other Special Revenue Funds in the Office of Child and Family Services - District  
 22 program. This initiative also provides funding for related All Other costs.

|    |                               |                |                |
|----|-------------------------------|----------------|----------------|
| 23 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 24 | POSITIONS - LEGISLATIVE COUNT | 0.000          | 2.000          |
| 25 | Personal Services             | \$0            | \$151,106      |
| 26 | All Other                     | \$0            | \$10,328       |
| 27 |                               |                |                |
| 28 | GENERAL FUND TOTAL            | \$0            | \$161,434      |

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 30 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 31 | Personal Services                  | \$0            | \$40,166       |
| 32 | All Other                          | \$0            | \$4,238        |
| 33 |                                    |                |                |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$44,404       |

35 **Office of MaineCare Services 0129**

36 Initiative: Transfers and reallocates one Social Services Program Manager position from  
 37 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare  
 38 Services program to 100% General Fund in the Office of Aging and Disability Services  
 39 Central Office program to align the funding with the work being performed. This initiative  
 40 also adjusts funding for related All Other costs.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 41 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 42 | Personal Services   | \$0            | (\$56,176)     |
| 43 | All Other           | \$0            | (\$3,269)      |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  |  |                |                |
| 2  | GENERAL FUND TOTAL   | \$0            | (\$59,445)     |
| 3  |  |                |                |
| 4  | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 5  | POSITIONS - LEGISLATIVE COUNT  | 0.000          | (1.000)        |
| 6  | Personal Services  | \$0            | (\$56,180)     |
| 7  | All Other  | \$0            | (\$5,336)      |
| 8  |  |                |                |
| 9  | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | (\$61,516)     |
| 10 | <b>Office of MaineCare Services 0129</b>   |                |                |
| 11 | Initiative: Establishes 2 Developmental Disabilities Resources Coordinator positions       |                |                |
| 12 | funded 50% General Fund in the Developmental Services - Community program and 50%          |                |                |
| 13 | Federal Expenditures Fund in the Office of MaineCare Services program and one              |                |                |
| 14 | Developmental Disabilities Resources Coordinator position funded 100% General Fund in      |                |                |
| 15 | the Long Term Care - Office of Aging and Disability Services program. This initiative also |                |                |
| 16 | provides funding for related All Other costs.  |                |                |
| 17 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 18 | Personal Services  | \$0            | \$86,268       |
| 19 | All Other  | \$0            | \$9,764        |
| 20 |  |                |                |
| 21 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$96,032       |
| 22 | <b>Office of MaineCare Services 0129</b>   |                |                |
| 23 | Initiative: Provides funding for the approved reclassification of 2 Mental Health &        |                |                |
| 24 | Developmental Disabilities Caseworker positions to Human Services Caseworker               |                |                |
| 25 | positions, retroactive to September 2020.  |                |                |
| 26 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 27 | Personal Services  | \$7,052        | \$4,106        |
| 28 | All Other  | \$245          | \$143          |
| 29 |  |                |                |
| 30 | FEDERAL EXPENDITURES FUND TOTAL  | \$7,297        | \$4,249        |
| 31 | <b>Office of MaineCare Services 0129</b>   |                |                |
| 32 | Initiative: Transfers 2 Public Service Coordinator I positions, one Public Service Manager |                |                |
| 33 | I position and one Management Analyst II position from 50% General Fund and 50% Other      |                |                |
| 34 | Special Revenue Funds in the Department of Health and Human Services Central               |                |                |
| 35 | Operations program to 50% General Fund and 50% Federal Expenditures Fund in the            |                |                |
| 36 | Office of MaineCare Services program. Also adjusts funding for related All Other costs.    |                |                |
| 37 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 38 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 4.000          |
| 39 | Personal Services  | \$0            | \$233,936      |
| 40 | All Other  | \$0            | \$13,074       |
| 41 |  |                |                |
| 42 | GENERAL FUND TOTAL   | \$0            | \$247,010      |
| 43 |  |                |                |

|   |                                  |                |                |
|---|----------------------------------|----------------|----------------|
| 1 | <b>FEDERAL EXPENDITURES FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 2 | Personal Services                | \$0            | \$233,917      |
| 3 | All Other                        | \$0            | \$21,662       |
| 4 |                                  |                |                |
| 5 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$255,579      |

6     **Office of MaineCare Services 0129**

7     Initiative: Establishes 2 Comprehensive Health Planner I positions, one Medical Care  
8     Coordinator position and one Management Analyst II position funded 50% General Fund  
9     and 50% Federal Expenditures Fund in the Office of MaineCare Services program and  
10    provides funding for related All Other costs. This initiative also transfers All Other to  
11    Personal Services to cover a portion of these positions, which were previously procured  
12    through a staff augmentation contract.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 13 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 14 | Personal Services   | \$0            | \$170,737      |
| 15 | All Other           | \$0            | (\$123,183)    |
| 16 |                     |                |                |
| 17 | GENERAL FUND TOTAL  | \$0            | \$47,554       |

|    |                                  |                |                |
|----|----------------------------------|----------------|----------------|
| 18 |                                  |                |                |
| 19 | <b>FEDERAL EXPENDITURES FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 20 | POSITIONS - LEGISLATIVE COUNT    | 0.000          | 4.000          |
| 21 | Personal Services                | \$0            | \$170,776      |
| 22 | All Other                        | \$0            | (\$119,868)    |
| 23 |                                  |                |                |
| 24 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$50,908       |

25    **Office of MaineCare Services 0129**

26    Initiative: Provides funding in the Office of MaineCare Services program due to increases  
27    in costs for financial, accounting and human resources management services provided by  
28    the Department of Administrative and Financial Services.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 29 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 30 | All Other           | \$0            | \$108,029      |
| 31 |                     |                |                |
| 32 | GENERAL FUND TOTAL  | \$0            | \$108,029      |

|    |                                  |                |                |
|----|----------------------------------|----------------|----------------|
| 33 |                                  |                |                |
| 34 | <b>FEDERAL EXPENDITURES FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 35 | All Other                        | \$0            | \$111,785      |
| 36 |                                  |                |                |
| 37 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$111,785      |

38    **Office of MaineCare Services 0129**

39    Initiative: Establishes allocation in Other Special Revenue Funds in the Medical Care -  
40    Payments to Providers program and the Office of MaineCare Services program for savings  
41    accrued due to an increase in the Federal Medical Assistance Percentage per the federal  
42    American Rescue Plan Act of 2021, Public Law 117-2, Section 9817. Funding will be used  
43    to support services outlined in the State's Section 9817 spending plan and narrative.

|    |  |                |                    |
|----|--|----------------|--------------------|
| 1  | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b>     |
| 2  | All Other  | \$500          | \$500              |
| 3  |  |                |                    |
| 4  | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>   | <u>\$500</u>   | <u>\$500</u>       |
| 5  | <b>Office of MaineCare Services 0129</b>   |                |                    |
| 6  | Initiative: Provides appropriations and allocations for the Department of Health and Human |                |                    |
| 7  | Services to contract for outreach activities.  |                |                    |
| 8  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b>     |
| 9  | All Other  | \$0            | \$42,082           |
| 10 |  |                |                    |
| 11 | <b>GENERAL FUND TOTAL</b>  | <u>\$0</u>     | <u>\$42,082</u>    |
| 12 |  |                |                    |
| 13 | <b>FEDERAL BLOCK GRANT FUND</b>  | <b>2021-22</b> | <b>2022-23</b>     |
| 14 | All Other  | \$0            | \$124,910          |
| 15 |  |                |                    |
| 16 | <b>FEDERAL BLOCK GRANT FUND TOTAL</b>  | <u>\$0</u>     | <u>\$124,910</u>   |
| 17 | <b>Office of MaineCare Services 0129</b>   |                |                    |
| 18 | Initiative: Provides one-time appropriations and allocations for required technology       |                |                    |
| 19 | changes.   |                |                    |
| 20 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b>     |
| 21 | All Other  | \$0            | \$124,369          |
| 22 |  |                |                    |
| 23 | <b>GENERAL FUND TOTAL</b>  | <u>\$0</u>     | <u>\$124,369</u>   |
| 24 |  |                |                    |
| 25 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b>     |
| 26 | All Other  | \$0            | \$386,079          |
| 27 |  |                |                    |
| 28 | <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <u>\$0</u>     | <u>\$386,079</u>   |
| 29 | <b>Office of Substance Abuse &amp; Mental Health Srv-Medicaid Seed Z202</b>                |                |                    |
| 30 | Initiative: Reverses the consolidation of MaineCare-related programs and accounts          |                |                    |
| 31 | contained in Public Law 2021, chapter 398.   |                |                    |
| 32 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b>     |
| 33 | All Other  | \$0            | \$5,681,926        |
| 34 |  |                |                    |
| 35 | <b>GENERAL FUND TOTAL</b>  | <u>\$0</u>     | <u>\$5,681,926</u> |
| 36 |  |                |                    |
| 37 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b>     |
| 38 | All Other  | \$0            | \$516,854          |
| 39 |  |                |                    |
| 40 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>   | <u>\$0</u>     | <u>\$516,854</u>   |
| 41 | <b>Office of Substance Abuse &amp; Mental Health Srv-Medicaid Seed Z202</b>                |                |                    |

1 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance  
 2 Percentage for federal fiscal year 2023.

|   |                     |                |                  |
|---|---------------------|----------------|------------------|
| 3 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b>   |
| 4 | All Other           | \$0            | \$216,382        |
| 5 |                     |                |                  |
| 6 | GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$216,382</u> |

|    |                                 |                |                 |
|----|---------------------------------|----------------|-----------------|
| 8  | <b>FUND FOR A HEALTHY MAINE</b> | <b>2021-22</b> | <b>2022-23</b>  |
| 9  | All Other                       | \$0            | \$19,122        |
| 10 |                                 |                |                 |
| 11 | FUND FOR A HEALTHY MAINE TOTAL  | <u>\$0</u>     | <u>\$19,122</u> |

12 **Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

13 Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance  
 14 Percentage rate.

|    |                     |                      |                |
|----|---------------------|----------------------|----------------|
| 15 | <b>GENERAL FUND</b> | <b>2021-22</b>       | <b>2022-23</b> |
| 16 | All Other           | (\$1,354,426)        | \$0            |
| 17 |                     |                      |                |
| 18 | GENERAL FUND TOTAL  | <u>(\$1,354,426)</u> | <u>\$0</u>     |

|    |                                 |                    |                |
|----|---------------------------------|--------------------|----------------|
| 20 | <b>FUND FOR A HEALTHY MAINE</b> | <b>2021-22</b>     | <b>2022-23</b> |
| 21 | All Other                       | (\$167,767)        | \$0            |
| 22 |                                 |                    |                |
| 23 | FUND FOR A HEALTHY MAINE TOTAL  | <u>(\$167,767)</u> | <u>\$0</u>     |

24 **Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

25 Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the  
 26 December 1, 2021 Revenue Forecasting Committee projections.

|    |                     |                  |                |
|----|---------------------|------------------|----------------|
| 27 | <b>GENERAL FUND</b> | <b>2021-22</b>   | <b>2022-23</b> |
| 28 | All Other           | \$305,984        | \$0            |
| 29 |                     |                  |                |
| 30 | GENERAL FUND TOTAL  | <u>\$305,984</u> | <u>\$0</u>     |

|    |                                    |                    |                |
|----|------------------------------------|--------------------|----------------|
| 32 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b>     | <b>2022-23</b> |
| 33 | All Other                          | (\$305,984)        | \$0            |
| 34 |                                    |                    |                |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>(\$305,984)</u> | <u>\$0</u>     |

36 **Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

37 Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the  
 38 March 1, 2022 Revenue Forecasting Committee projections.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 39 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 40 | All Other           | \$48,347       | \$0            |
| 41 |                     |                |                |

|    |   |                |                |
|----|---|----------------|----------------|
| 1  | GENERAL FUND TOTAL  | \$48,347       | \$0            |
| 2  |   |                |                |
| 3  | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 4  | All Other   | (\$48,347)     | \$0            |
| 5  |   |                |                |
| 6  | OTHER SPECIAL REVENUE FUNDS TOTAL   | (\$48,347)     | \$0            |
| 7  | <b>Office of Substance Abuse and Mental Health Services Z199</b>                          |                |                |
| 8  | Initiative: Provides allocation to align with available grant resources.                  |                |                |
| 9  | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 10 | All Other   | \$0            | \$4,040,153    |
| 11 |   |                |                |
| 12 | FEDERAL EXPENDITURES FUND TOTAL   | \$0            | \$4,040,153    |
| 13 |   |                |                |
| 14 | <b>FEDERAL BLOCK GRANT FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 15 | All Other   | \$0            | \$18,280,972   |
| 16 |   |                |                |
| 17 | FEDERAL BLOCK GRANT FUND TOTAL  | \$0            | \$18,280,972   |
| 18 |   |                |                |
| 19 | <b>FEDERAL BLOCK GRANT FUND - ARP</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 20 | All Other   | \$0            | \$5,640,385    |
| 21 |   |                |                |
| 22 | FEDERAL BLOCK GRANT FUND - ARP TOTAL  | \$0            | \$5,640,385    |
| 23 | <b>Office of Substance Abuse and Mental Health Services Z199</b>                          |                |                |
| 24 | Initiative: Provides funding for the continuation of the Overdose Prevention Through      |                |                |
| 25 | Intensive Outreach, Naloxone and Safety, or OPTIONS, liaisons in all of Maine's counties. |                |                |
| 26 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 27 | All Other   | \$0            | \$805,673      |
| 28 |   |                |                |
| 29 | GENERAL FUND TOTAL  | \$0            | \$805,673      |
| 30 | <b>Office of Substance Abuse and Mental Health Services Z199</b>                          |                |                |
| 31 | Initiative: Provides funding to achieve parity with MaineCare medication management       |                |                |
| 32 | rates increased in Public Law 2021, chapter 398.  |                |                |
| 33 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 34 | All Other   | \$421,019      | \$561,359      |
| 35 |   |                |                |
| 36 | GENERAL FUND TOTAL  | \$421,019      | \$561,359      |
| 37 | <b>Opioid Use Disorder Prevention and Treatment Fund Z289</b>                             |                |                |
| 38 | Initiative: Provides allocation in the Opioid Use Disorder Prevention and Treatment Fund  |                |                |
| 39 | program to align with available resources.  |                |                |
| 40 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |

|    |   |                |                |
|----|---|----------------|----------------|
| 1  | All Other   | \$0            | \$2,491,675    |
| 2  |   |                |                |
| 3  | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0            | \$2,491,675    |
| 4  | <b>PNMI Room and Board Z009</b>   |                |                |
| 5  | Initiative: Reverses the consolidation of MaineCare-related programs and accounts           |                |                |
| 6  | contained in Public Law 2021, chapter 398.  |                |                |
| 7  | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 8  | All Other   | \$0            | \$17,383,689   |
| 9  |   |                |                |
| 10 | GENERAL FUND TOTAL  | \$0            | \$17,383,689   |
| 11 | <b>PNMI Room and Board Z009</b>   |                |                |
| 12 | Initiative: Provides one-time funding for add-on payments to account for recent increased   |                |                |
| 13 | staffing costs, including costs associated with COVID-19, for nursing facilities and        |                |                |
| 14 | residential care facilities.  |                |                |
| 15 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 16 | All Other   | \$171,189      | \$0            |
| 17 |   |                |                |
| 18 | GENERAL FUND TOTAL  | \$171,189      | \$0            |
| 19 | <b>PNMI Room and Board Z009</b>   |                |                |
| 20 | Initiative: Provides one-time funding for a high MaineCare utilization add-on payment to    |                |                |
| 21 | private nonmedical institutions that care for residents who are older or disabled, or PNMI- |                |                |
| 22 | Cs.   |                |                |
| 23 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 24 | All Other   | \$0            | \$2,572,500    |
| 25 |   |                |                |
| 26 | GENERAL FUND TOTAL  | \$0            | \$2,572,500    |
| 27 | <b>Residential Treatment Facilities Assessment Z197</b>                                     |                |                |
| 28 | Initiative: Reverses the consolidation of MaineCare-related programs and accounts           |                |                |
| 29 | contained in Public Law 2021, chapter 398.  |                |                |
| 30 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 31 | All Other   | \$0            | \$1,865,000    |
| 32 |   |                |                |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0            | \$1,865,000    |
| 34 | <b>Residential Treatment Facilities Assessment Z197</b>                                     |                |                |
| 35 | Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the       |                |                |
| 36 | December 1, 2021 Revenue Forecasting Committee projections.                                 |                |                |
| 37 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 38 | All Other   | \$306,662      | \$306,662      |
| 39 |   |                |                |
| 40 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$306,662      | \$306,662      |
| 41 | <b>Riverview Psychiatric Center Z219</b>  |                |                |

1 Initiative: Provides funding for technology and services provided by the Department of  
 2 Administrative and Financial Services, Office of Information Technology.

|   |                     |                |                |
|---|---------------------|----------------|----------------|
| 3 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 4 | All Other           | \$28,334       | \$28,334       |
| 5 |                     |                |                |
| 6 | GENERAL FUND TOTAL  | \$28,334       | \$28,334       |

7 **Riverview Psychiatric Center Z219**

8 Initiative: Provides funding for contracted nursing positions at the Riverview Psychiatric  
 9 Center.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 10 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 11 | All Other           | \$0            | \$1,038,960    |
| 12 |                     |                |                |
| 13 | GENERAL FUND TOTAL  | \$0            | \$1,038,960    |

14 **Riverview Psychiatric Center Z219**

15 Initiative: Provides funding for the purchase of a patient monitoring system.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 16 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 17 | All Other           | \$105,392      | \$74,380       |
| 18 |                     |                |                |
| 19 | GENERAL FUND TOTAL  | \$105,392      | \$74,380       |

20 **Riverview Psychiatric Center Z219**

21 Initiative: Provides one-time funding for a hospital-wide upgrade of the wireless access  
 22 point technology at the Riverview Psychiatric Center.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 23 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 24 | All Other           | \$0            | \$133,770      |
| 25 |                     |                |                |
| 26 | GENERAL FUND TOTAL  | \$0            | \$133,770      |

27 **Riverview Psychiatric Center Z219**

28 Initiative: Establishes 2 Psychiatric Nurse Practitioner positions funded 36.53% General  
 29 Fund in the Disproportionate Share - Riverview Psychiatric Center program and 63.47%  
 30 Other Special Revenue Funds in the Riverview Psychiatric Center program to improve the  
 31 recruitment and retention of qualified health care professionals and avoid higher locum  
 32 tenens contracts. This initiative also provides funding for related All Other costs.

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 33 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 34 | POSITIONS - LEGISLATIVE COUNT      | 0.000          | 2.000          |
| 35 | Personal Services                  | \$0            | \$298,878      |
| 36 | All Other                          | \$0            | \$18,619       |
| 37 |                                    |                |                |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$317,497      |

39 **Riverview Psychiatric Center Z219**

40 Initiative: Adjusts funding for positions in the Riverview Psychiatric Center and the  
 41 Dorothea Dix Psychiatric Center as a result of the decrease in the Federal Medical

1 Assistance Percentage. The blended rate is 63.47% Federal Expenditures Fund and 36.53%  
 2 General Fund in state fiscal year 2023.

|   |  |                |                    |
|---|--|----------------|--------------------|
| 3 | <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2021-22</b> | <b>2022-23</b>     |
| 4 | Personal Services                        | \$0            | (\$181,837)        |
| 5 |  |                |                    |
| 6 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$0</u>     | <u>(\$181,837)</u> |

7 **Riverview Psychiatric Center Z219**

8 Initiative: Eliminates one vacant part-time Physician Assistant position.

|    |  |                |                   |
|----|--|----------------|-------------------|
| 9  | <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2021-22</b> | <b>2022-23</b>    |
| 10 | POSITIONS - LEGISLATIVE COUNT            | 0.000          | (0.500)           |
| 11 | Personal Services                        | \$0            | (\$30,198)        |
| 12 |  |                |                   |
| 13 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$0</u>     | <u>(\$30,198)</u> |

14 **State-funded Foster Care/Adoption Assistance 0139**

15 Initiative: Provides one-time funding for child welfare cycle payments.

|    |                           |                |                    |
|----|---------------------------|----------------|--------------------|
| 16 | <b>GENERAL FUND</b>       | <b>2021-22</b> | <b>2022-23</b>     |
| 17 | All Other                 | \$0            | \$3,973,250        |
| 18 |                           |                |                    |
| 19 | <b>GENERAL FUND TOTAL</b> | <u>\$0</u>     | <u>\$3,973,250</u> |

20 **State-funded Foster Care/Adoption Assistance 0139**

21 Initiative: Provides funding for the implementation of family visit coaching.

|    |                           |                |                    |
|----|---------------------------|----------------|--------------------|
| 22 | <b>GENERAL FUND</b>       | <b>2021-22</b> | <b>2022-23</b>     |
| 23 | All Other                 | \$0            | \$2,000,000        |
| 24 |                           |                |                    |
| 25 | <b>GENERAL FUND TOTAL</b> | <u>\$0</u>     | <u>\$2,000,000</u> |

26 **Traumatic Brain Injury Seed Z214**

27 Initiative: Reverses the consolidation of MaineCare-related programs and accounts  
 28 contained in Public Law 2021, chapter 398.

|    |                           |                |                  |
|----|---------------------------|----------------|------------------|
| 29 | <b>GENERAL FUND</b>       | <b>2021-22</b> | <b>2022-23</b>   |
| 30 | All Other                 | \$0            | \$122,581        |
| 31 |                           |                |                  |
| 32 | <b>GENERAL FUND TOTAL</b> | <u>\$0</u>     | <u>\$122,581</u> |

33 **Traumatic Brain Injury Seed Z214**

34 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance  
 35 Percentage for federal fiscal year 2023.

|    |                           |                |                |
|----|---------------------------|----------------|----------------|
| 36 | <b>GENERAL FUND</b>       | <b>2021-22</b> | <b>2022-23</b> |
| 37 | All Other                 | \$0            | \$1,805        |
| 38 |                           |                |                |
| 39 | <b>GENERAL FUND TOTAL</b> | <u>\$0</u>     | <u>\$1,805</u> |

40 **Traumatic Brain Injury Seed Z214**

1 Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance  
 2 Percentage rate.

|   |                     |                   |                |
|---|---------------------|-------------------|----------------|
| 3 | <b>GENERAL FUND</b> | <b>2021-22</b>    | <b>2022-23</b> |
| 4 | All Other           | (\$15,833)        | \$0            |
| 5 |                     |                   |                |
| 6 | GENERAL FUND TOTAL  | <u>(\$15,833)</u> | <u>\$0</u>     |

7  
 8 **HEALTH AND HUMAN SERVICES,**  
 9 **DEPARTMENT OF**  
 10 **DEPARTMENT TOTALS**

|    |  |                            |                             |
|----|--|----------------------------|-----------------------------|
| 11 |  | <b>2021-22</b>             | <b>2022-23</b>              |
| 12 | <b>GENERAL FUND</b>                    | <b>(\$96,983,005)</b>      | <b>\$162,144,657</b>        |
| 13 | <b>FEDERAL EXPENDITURES FUND</b>       | <b>\$177,605,649</b>       | <b>\$164,501,405</b>        |
| 14 | <b>FUND FOR A HEALTHY MAINE</b>        | <b>(\$4,154,555)</b>       | <b>\$473,530</b>            |
| 15 | <b>OTHER SPECIAL REVENUE FUNDS</b>     | <b>(\$3,231,919)</b>       | <b>\$8,499,411</b>          |
| 16 | <b>FEDERAL BLOCK GRANT FUND</b>        | <b>(\$1,045,940)</b>       | <b>\$44,946,876</b>         |
| 17 | <b>FEDERAL EXPENDITURES FUND - ARP</b> | <b>\$0</b>                 | <b>\$0</b>                  |
| 18 | <b>STATE FISCAL RECOVERY</b>           |                            |                             |
| 19 | <b>FEDERAL EXPENDITURES FUND - ARP</b> | <b>\$0</b>                 | <b>\$16,796,206</b>         |
| 20 | <b>FEDERAL BLOCK GRANT FUND - ARP</b>  | <b>\$0</b>                 | <b>\$52,471,957</b>         |
| 21 |  |                            |                             |
| 22 | <b>DEPARTMENT TOTAL - ALL FUNDS</b>    | <b><u>\$72,190,230</u></b> | <b><u>\$449,834,042</u></b> |

23 **Sec. A-18. Appropriations and allocations.** The following appropriations and  
 24 allocations are made.

25 **HOUSING AUTHORITY, MAINE STATE**

26 **Emergency Housing Relief Fund Program Z340**

27 Initiative: Provides one-time funding for the emergency housing relief fund within the  
 28 Maine State Housing Authority.

|    |                                    |                |                     |
|----|------------------------------------|----------------|---------------------|
| 29 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b>      |
| 30 | All Other                          | \$0            | \$22,000,000        |
| 31 |                                    |                |                     |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$0</u>     | <u>\$22,000,000</u> |

33 **Housing Authority - State 0442**

34 Initiative: Allocates funds to reflect increased revenue projections per the December 2021  
 35 report of the Revenue Forecasting Committee.

|    |                                    |                    |                     |
|----|------------------------------------|--------------------|---------------------|
| 36 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b>     | <b>2022-23</b>      |
| 37 | All Other                          | \$9,759,154        | \$10,281,551        |
| 38 |                                    |                    |                     |
| 39 | OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$9,759,154</u> | <u>\$10,281,551</u> |

40 **Housing Authority - State 0442**

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

|   |  |                    |                    |
|---|--|--------------------|--------------------|
| 1 | <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2021-22</b>     | <b>2022-23</b>     |
| 2 | All Other                                | \$2,572,944        | \$2,945,047        |
| 3 |  |                    |                    |
| 4 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$2,572,944</u> | <u>\$2,945,047</u> |

|    |                                       |                            |                            |
|----|---------------------------------------|----------------------------|----------------------------|
| 5  |                                       |                            |                            |
| 6  | <b>HOUSING AUTHORITY, MAINE STATE</b> |                            |                            |
| 7  | <b>DEPARTMENT TOTALS</b>              | <b>2021-22</b>             | <b>2022-23</b>             |
| 8  |                                       |                            |                            |
| 9  | <b>OTHER SPECIAL REVENUE FUNDS</b>    | <b>\$12,332,098</b>        | <b>\$35,226,598</b>        |
| 10 |                                       |                            |                            |
| 11 | <b>DEPARTMENT TOTAL - ALL FUNDS</b>   | <u><b>\$12,332,098</b></u> | <u><b>\$35,226,598</b></u> |

12       **Sec. A-19. Appropriations and allocations.** The following appropriations and  
 13 allocations are made.

14       **HUMAN RIGHTS COMMISSION, MAINE**

15       **Human Rights Commission - Regulation 0150**

16 Initiative: Provides one-time funding for the retroactive payments related to the range  
 17 change of 6 Maine Human Rights Investigator positions approved in Public Law 2021,  
 18 chapter 398.

|    |                           |                 |                |
|----|---------------------------|-----------------|----------------|
| 19 | <b>GENERAL FUND</b>       | <b>2021-22</b>  | <b>2022-23</b> |
| 20 | Personal Services         | \$21,458        | \$0            |
| 21 |                           |                 |                |
| 22 | <b>GENERAL FUND TOTAL</b> | <u>\$21,458</u> | <u>\$0</u>     |

23       **Sec. A-20. Appropriations and allocations.** The following appropriations and  
 24 allocations are made.

25       **HUMANITIES COUNCIL, MAINE**

26       **Humanities Council 0942**

27 Initiative: Provides funding for grants to Maine nonprofits to support cultural and historical  
 28 projects throughout the State.

|    |                           |                |                  |
|----|---------------------------|----------------|------------------|
| 29 | <b>GENERAL FUND</b>       | <b>2021-22</b> | <b>2022-23</b>   |
| 30 | All Other                 | \$0            | \$110,000        |
| 31 |                           |                |                  |
| 32 | <b>GENERAL FUND TOTAL</b> | <u>\$0</u>     | <u>\$110,000</u> |

33       **Sec. A-21. Appropriations and allocations.** The following appropriations and  
 34 allocations are made.

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

36       **ATV Safety and Educational Program 0559**

37 Initiative: Increases allocation to align with revenue changes approved by the Revenue  
 38 Forecasting Committee in March 2022 for fiscal years ending June 30, 2022 and June 30,  
 39 2023.

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 40 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 41 | All Other                          | \$2,561        | \$6,713        |

|    |   |                |                |
|----|---|----------------|----------------|
| 1  |   |                |                |
| 2  | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$2,561        | \$6,713        |
| 3  | <b>Endangered Nongame Operations 0536</b>   |                |                |
| 4  | Initiative: Provides funding for the approved reorganization of one Cartographer position |                |                |
| 5  | to one IF&W Resource Biologist position and provides funding for related All Other costs. |                |                |
| 6  | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 7  | Personal Services   | \$0            | \$19,859       |
| 8  | All Other   | \$0            | \$598          |
| 9  |   |                |                |
| 10 | FEDERAL EXPENDITURES FUND TOTAL   | \$0            | \$20,457       |
| 11 |   |                |                |
| 12 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 13 | Personal Services   | \$0            | \$9,027        |
| 14 | All Other   | \$0            | \$272          |
| 15 |   |                |                |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0            | \$9,299        |
| 17 | <b>Enforcement Operations - Inland Fisheries and Wildlife 0537</b>                        |                |                |
| 18 | Initiative: Establishes one Game Warden Investigator position in the Enforcement          |                |                |
| 19 | Operations - Inland Fisheries and Wildlife program for the Maine Warden Service.          |                |                |
| 20 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 21 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 1.000          |
| 22 | Personal Services   | \$0            | \$109,436      |
| 23 |   |                |                |
| 24 | GENERAL FUND TOTAL  | \$0            | \$109,436      |
| 25 | <b>Fisheries and Hatcheries Operations 0535</b>   |                |                |
| 26 | Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of      |                |                |
| 27 | Resource Management funded in the Fisheries and Hatcheries Operations program, 70%        |                |                |
| 28 | Other Special Revenue Funds and in the Resource Management Services - Inland Fisheries    |                |                |
| 29 | and Wildlife program, 30% General Fund to manage invasive fish and wildlife threats and   |                |                |
| 30 | provides funding for related All Other costs.   |                |                |
| 31 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 32 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 1.000          |
| 33 | Personal Services   | \$0            | \$64,420       |
| 34 | All Other   | \$0            | \$1,838        |
| 35 |   |                |                |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0            | \$66,258       |
| 37 | <b>Fisheries and Hatcheries Operations 0535</b>   |                |                |
| 38 | Initiative: Establishes one IF&W Senior Resource Biologist position and provides funding  |                |                |
| 39 | for All Other to conduct testing for perfluoroalkyl and polyfluoroalkyl substances, or    |                |                |
| 40 | PFAS.   |                |                |
| 41 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 42 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 1.000          |

|   |                    |     |           |
|---|--------------------|-----|-----------|
| 1 | All Other          | \$0 | \$101,500 |
| 2 |                    |     |           |
| 3 | GENERAL FUND TOTAL | \$0 | \$101,500 |

4 **Fisheries and Hatcheries Operations 0535**

5 Initiative: Reallocates the cost of 2 IF&W Resource Supervisor positions from 50%  
6 General Fund and 50% Federal Expenditures Fund within the Fisheries and Hatcheries  
7 Operations program to 67% General Fund and 33% Federal Expenditures Fund within the  
8 same program and 2 IF&W Resource Supervisor positions from 70% Federal Expenditures  
9 Fund and 30% General Fund within the Resource Management Services - Inland Fisheries  
10 and Wildlife program to 55% Federal Expenditures Fund and 45% General Fund within  
11 the same program and reduces funding for related All Other costs.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 12 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 13 | Personal Services   | \$10,625       | \$42,776       |
| 14 |                     |                |                |
| 15 | GENERAL FUND TOTAL  | \$10,625       | \$42,776       |

|    |                                  |                |                |
|----|----------------------------------|----------------|----------------|
| 16 |                                  |                |                |
| 17 | <b>FEDERAL EXPENDITURES FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 18 | Personal Services                | (\$10,625)     | (\$42,776)     |
| 19 | All Other                        | (\$326)        | (\$1,302)      |
| 20 |                                  |                |                |
| 21 | FEDERAL EXPENDITURES FUND TOTAL  | (\$10,951)     | (\$44,078)     |

22 **Landowner Relations Fund Z140**

23 Initiative: Establishes 3 intermittent Deputy Game Warden positions in the Maine Warden  
24 Service and reduces All Other to fund the positions.

|    |                       |                |                |
|----|-----------------------|----------------|----------------|
| 25 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 26 | POSITIONS - FTE COUNT | 0.000          | 1.500          |
| 27 | Personal Services     | \$0            | \$98,838       |
| 28 | All Other             | \$0            | (\$98,838)     |
| 29 |                       |                |                |
| 30 | GENERAL FUND TOTAL    | \$0            | \$0            |

31 **Landowner Relations Fund Z140**

32 Initiative: Provides funding for increasing the weeks of one Recreational Safety  
33 Coordinator position from 26 weeks to 52 weeks and provides funding for related All Other  
34 costs.

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 35 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 36 | Personal Services                  | \$168          | \$684          |
| 37 | All Other                          | \$0            | \$14           |
| 38 |                                    |                |                |
| 39 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$168          | \$698          |

40 **Landowner Relations Fund Z140**

41 Initiative: Eliminates 2 intermittent Recreational Safety Coordinator positions and  
42 establishes one Office Associate II position 72% in the Resource Management Services -

1 Inland Fisheries and Wildlife program, Federal Expenditures Fund, 26% in the Public  
 2 Information and Education, Division of program, General Fund and 2% in the Landowner  
 3 Relations Fund program, Other Special Revenue Funds and provides funding for related  
 4 All Other costs.

|   |  |                |                |
|---|--|----------------|----------------|
| 5 | <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2021-22</b> | <b>2022-23</b> |
| 6 | Personal Services                        | \$0            | \$491          |
| 7 | All Other                                | \$0            | \$15           |
| 8 |  |                |                |
| 9 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$506</b>   |

10 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

11 Initiative: Provides funding for the increased cost of centralized financial and human  
 12 resources services provided by the Department of Administrative and Financial Services.

|    |                           |                 |                 |
|----|---------------------------|-----------------|-----------------|
| 13 | <b>GENERAL FUND</b>       | <b>2021-22</b>  | <b>2022-23</b>  |
| 14 | All Other                 | \$23,922        | \$23,516        |
| 15 |                           |                 |                 |
| 16 | <b>GENERAL FUND TOTAL</b> | <b>\$23,922</b> | <b>\$23,516</b> |

17 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

18 Initiative: Provides one-time funding for the consolidation of the department by relocating  
 19 to a larger building in Augusta, upgrading the wireless technology and installing secure  
 20 badge-access technology.

|    |                           |                |                  |
|----|---------------------------|----------------|------------------|
| 21 | <b>GENERAL FUND</b>       | <b>2021-22</b> | <b>2022-23</b>   |
| 22 | All Other                 | \$0            | \$202,999        |
| 23 |                           |                |                  |
| 24 | <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$202,999</b> |

25 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

26 Initiative: Provides funding for increased legal services provided by the Office of the  
 27 Attorney General.

|    |                           |                 |                 |
|----|---------------------------|-----------------|-----------------|
| 28 | <b>GENERAL FUND</b>       | <b>2021-22</b>  | <b>2022-23</b>  |
| 29 | All Other                 | \$32,710        | \$34,269        |
| 30 |                           |                 |                 |
| 31 | <b>GENERAL FUND TOTAL</b> | <b>\$32,710</b> | <b>\$34,269</b> |

32 **Public Information and Education, Division of 0729**

33 Initiative: Reallocates 5 Recreational Safety Coordinator positions from 72% Federal  
 34 Expenditures Fund and 26% General Fund within the Resource Management Services -  
 35 Inland Fisheries and Wildlife program and 2% in the Landowner Relations Fund program,  
 36 Other Special Revenue Funds to 72% in the Resource Management Services - Inland  
 37 Fisheries and Wildlife program, Federal Expenditures Fund, 26% in the Public Information  
 38 and Education, Division of program, General Fund and 2% in the Landowner Relations  
 39 Fund program, Other Special Revenue Funds.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 40 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 41 | Personal Services   | \$0            | \$26,456       |
| 42 |                     |                |                |

|    |  |                |                 |
|----|--|----------------|-----------------|
| 1  | GENERAL FUND TOTAL   | \$0            | \$26,456        |
| 2  | <b>Public Information and Education, Division of 0729</b>                                  |                |                 |
| 3  | Initiative: Provides funding for the approved reclassification of one Public Relations     |                |                 |
| 4  | Specialist position to one Marketing Specialist position and transfers and reallocates the |                |                 |
| 5  | cost from 40% General Fund and 60% Federal Expenditures Fund within the Resource           |                |                 |
| 6  | Management Services - Inland Fisheries and Wildlife program to 40% in the Public           |                |                 |
| 7  | Information and Education, Division of program, General Fund and 60% in the Resource       |                |                 |
| 8  | Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund     |                |                 |
| 9  | retroactive to May 2021 and provides funding for related All Other costs.                  |                |                 |
| 10 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b>  |
| 11 | POSITIONS - LEGISLATIVE COUNT  | 1.000          | 1.000           |
| 12 | Personal Services  | \$8,320        | \$34,227        |
| 13 |  |                |                 |
| 14 | GENERAL FUND TOTAL   | <u>\$8,320</u> | <u>\$34,227</u> |
| 15 | <b>Public Information and Education, Division of 0729</b>                                  |                |                 |
| 16 | Initiative: Eliminates 2 intermittent Recreational Safety Coordinator positions and        |                |                 |
| 17 | establishes one Office Associate II position 72% in the Resource Management Services -     |                |                 |
| 18 | Inland Fisheries and Wildlife program, Federal Expenditures Fund, 26% in the Public        |                |                 |
| 19 | Information and Education, Division of program, General Fund and 2% in the Landowner       |                |                 |
| 20 | Relations Fund program, Other Special Revenue Funds and provides funding for related       |                |                 |
| 21 | All Other costs.   |                |                 |
| 22 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b>  |
| 23 | Personal Services  | \$0            | \$18,488        |
| 24 |  |                |                 |
| 25 | GENERAL FUND TOTAL   | <u>\$0</u>     | <u>\$18,488</u> |
| 26 | <b>Resource Management Services - Inland Fisheries and Wildlife 0534</b>                   |                |                 |
| 27 | Initiative: Provides funding for increasing the weeks of one Recreational Safety           |                |                 |
| 28 | Coordinator position from 26 weeks to 52 weeks and provides funding for related All Other  |                |                 |
| 29 | costs.   |                |                 |
| 30 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b>  |
| 31 | Personal Services  | \$2,192        | \$8,935         |
| 32 |  |                |                 |
| 33 | GENERAL FUND TOTAL   | <u>\$2,192</u> | <u>\$8,935</u>  |
| 34 |  |                |                 |
| 35 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b>  |
| 36 | POSITIONS - LEGISLATIVE COUNT  | 1.000          | 1.000           |
| 37 | POSITIONS - FTE COUNT  | (0.500)        | (0.500)         |
| 38 | Personal Services  | \$6,072        | \$24,740        |
| 39 | All Other  | \$183          | \$745           |
| 40 |  |                |                 |
| 41 | FEDERAL EXPENDITURES FUND TOTAL  | <u>\$6,255</u> | <u>\$25,485</u> |
| 42 | <b>Resource Management Services - Inland Fisheries and Wildlife 0534</b>                   |                |                 |

1 Initiative: Reallocates 5 Recreational Safety Coordinator positions from 72% Federal  
 2 Expenditures Fund and 26% General Fund within the Resource Management Services -  
 3 Inland Fisheries and Wildlife program and 2% in the Landowner Relations Fund program,  
 4 Other Special Revenue Funds to 72% in the Resource Management Services - Inland  
 5 Fisheries and Wildlife program, Federal Expenditures Fund, 26% in the Public Information  
 6 and Education, Division of program, General Fund and 2% in the Landowner Relations  
 7 Fund program, Other Special Revenue Funds.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 8  | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 9  | Personal Services   | \$0            | (\$26,456)     |
| 10 |                     |                |                |
| 11 | GENERAL FUND TOTAL  | \$0            | (\$26,456)     |

12 **Resource Management Services - Inland Fisheries and Wildlife 0534**

13 Initiative: Provides funding for the approved reclassification of one Public Relations  
 14 Specialist position to one Marketing Specialist position and transfers and reallocates the  
 15 cost from 40% General Fund and 60% Federal Expenditures Fund within the Resource  
 16 Management Services - Inland Fisheries and Wildlife program to 40% in the Public  
 17 Information and Education, Division of program, General Fund and 60% in the Resource  
 18 Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund  
 19 retroactive to May 2021 and provides funding for related All Other costs.

|    |                               |                |                |
|----|-------------------------------|----------------|----------------|
| 20 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 21 | POSITIONS - LEGISLATIVE COUNT | (1,000)        | (1,000)        |
| 22 | Personal Services             | (\$7,897)      | (\$32,936)     |
| 23 |                               |                |                |
| 24 | GENERAL FUND TOTAL            | (\$7,897)      | (\$32,936)     |

|    |                                  |                |                |
|----|----------------------------------|----------------|----------------|
| 26 | <b>FEDERAL EXPENDITURES FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 27 | Personal Services                | \$634          | \$1,934        |
| 28 | All Other                        | \$14           | \$59           |
| 29 |                                  |                |                |
| 30 | FEDERAL EXPENDITURES FUND TOTAL  | \$648          | \$1,993        |

31 **Resource Management Services - Inland Fisheries and Wildlife 0534**

32 Initiative: Provides funding for the approved reorganization of one Cartographer position  
 33 to one IF&W Resource Biologist position and provides funding for related All Other costs.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 34 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 35 | Personal Services   | \$0            | \$3,611        |
| 36 |                     |                |                |
| 37 | GENERAL FUND TOTAL  | \$0            | \$3,611        |

|    |                                  |                |                |
|----|----------------------------------|----------------|----------------|
| 39 | <b>FEDERAL EXPENDITURES FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 40 | Personal Services                | \$0            | \$3,611        |
| 41 | All Other                        | \$0            | \$109          |
| 42 |                                  |                |                |
| 43 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$3,720        |

1 **Resource Management Services - Inland Fisheries and Wildlife 0534**

2 Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of  
 3 Resource Management funded in the Fisheries and Hatcheries Operations program, 70%  
 4 Other Special Revenue Funds and in the Resource Management Services - Inland Fisheries  
 5 and Wildlife program, 30% General Fund to manage invasive fish and wildlife threats and  
 6 provides funding for related All Other costs.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 7  | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 8  | Personal Services   | \$0            | \$27,605       |
| 9  |                     |                |                |
| 10 | GENERAL FUND TOTAL  | \$0            | \$27,605       |

11 **Resource Management Services - Inland Fisheries and Wildlife 0534**

12 Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of  
 13 Resource Management funded in the Resource Management Services - Inland Fisheries  
 14 and Wildlife program 70% Federal Expenditures Fund and 30% General Fund to serve as  
 15 the department's climate change coordinator and provides funding for related All Other  
 16 costs.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 17 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 18 | Personal Services   | \$0            | \$27,605       |
| 19 |                     |                |                |
| 20 | GENERAL FUND TOTAL  | \$0            | \$27,605       |

21

|    |                                  |                |                |
|----|----------------------------------|----------------|----------------|
| 22 | <b>FEDERAL EXPENDITURES FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 23 | POSITIONS - LEGISLATIVE COUNT    | 0.000          | 1.000          |
| 24 | Personal Services                | \$0            | \$64,420       |
| 25 | All Other                        | \$0            | \$1,838        |
| 26 |                                  |                |                |
| 27 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$66,258       |

28 **Resource Management Services - Inland Fisheries and Wildlife 0534**

29 Initiative: Eliminates 2 intermittent Recreational Safety Coordinator positions and  
 30 establishes one Office Associate II position 72% in the Resource Management Services -  
 31 Inland Fisheries and Wildlife program, Federal Expenditures Fund, 26% in the Public  
 32 Information and Education, Division of program, General Fund and 2% in the Landowner  
 33 Relations Fund program, Other Special Revenue Funds and provides funding for related  
 34 All Other costs.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 35 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 36 | Personal Services   | \$0            | (\$12,075)     |
| 37 |                     |                |                |
| 38 | GENERAL FUND TOTAL  | \$0            | (\$12,075)     |

39

|    |                                  |                |                |
|----|----------------------------------|----------------|----------------|
| 40 | <b>FEDERAL EXPENDITURES FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 41 | POSITIONS - LEGISLATIVE COUNT    | 0.000          | 1.000          |
| 42 | POSITIONS - FTE COUNT            | 0.000          | (1.000)        |
| 43 | Personal Services                | \$0            | \$17,756       |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  | All Other  | \$0            | \$533          |
| 2  |  |                |                |
| 3  | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$18,289       |
| 4  | <b>Resource Management Services - Inland Fisheries and Wildlife 0534</b>                 |                |                |
| 5  | Initiative: Establishes one IF&W Senior Resource Biologist position and provides funding |                |                |
| 6  | for All Other to conduct testing for perfluoroalkyl and polyfluoroalkyl substances, or   |                |                |
| 7  | PFAS.  |                |                |
| 8  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 9  | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 1.000          |
| 10 | Personal Services  | \$0            | \$104,065      |
| 11 | All Other  | \$0            | \$533,900      |
| 12 |  |                |                |
| 13 | GENERAL FUND TOTAL   | \$0            | \$637,965      |
| 14 | <b>Resource Management Services - Inland Fisheries and Wildlife 0534</b>                 |                |                |
| 15 | Initiative: Reallocates the cost of 2 IF&W Resource Supervisor positions from 50%        |                |                |
| 16 | General Fund and 50% Federal Expenditures Fund within the Fisheries and Hatcheries       |                |                |
| 17 | Operations program to 67% General Fund and 33% Federal Expenditures Fund within the      |                |                |
| 18 | same program and 2 IF&W Resource Supervisor positions from 70% Federal Expenditures      |                |                |
| 19 | Fund and 30% General Fund within the Resource Management Services - Inland Fisheries     |                |                |
| 20 | and Wildlife program to 55% Federal Expenditures Fund and 45% General Fund within        |                |                |
| 21 | the same program and reduces funding for related All Other costs.                        |                |                |
| 22 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 23 | Personal Services  | \$9,910        | \$39,998       |
| 24 |  |                |                |
| 25 | GENERAL FUND TOTAL   | \$9,910        | \$39,998       |
| 26 |  |                |                |
| 27 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 28 | Personal Services  | (\$9,910)      | (\$39,998)     |
| 29 | All Other  | (\$305)        | (\$1,220)      |
| 30 |  |                |                |
| 31 | FEDERAL EXPENDITURES FUND TOTAL  | (\$10,215)     | (\$41,218)     |
| 32 | <b>Whitewater Rafting - Inland Fisheries and Wildlife 0539</b>                           |                |                |
| 33 | Initiative: Eliminates one vacant intermittent Deputy Game Warden position.              |                |                |
| 34 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 35 | POSITIONS - FTE COUNT  | 0.000          | (0.308)        |
| 36 | Personal Services  | \$0            | (\$19,845)     |
| 37 |  |                |                |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | (\$19,845)     |
| 39 |  |                |                |
| 40 | <b>INLAND FISHERIES AND WILDLIFE,</b>  |                |                |
| 41 | <b>DEPARTMENT OF</b>   |                |                |
| 42 | <b>DEPARTMENT TOTALS</b>   | <b>2021-22</b> | <b>2022-23</b> |

|   |                                     |                   |                    |
|---|-------------------------------------|-------------------|--------------------|
| 1 |                                     |                   |                    |
| 2 | <b>GENERAL FUND</b>                 | <b>\$79,782</b>   | <b>\$1,267,919</b> |
| 3 | <b>FEDERAL EXPENDITURES FUND</b>    | <b>(\$14,263)</b> | <b>\$50,906</b>    |
| 4 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$2,729</b>    | <b>\$63,629</b>    |
| 5 |                                     |                   |                    |
| 6 | <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$68,248</b>   | <b>\$1,382,454</b> |

7       **Sec. A-22. Appropriations and allocations.** The following appropriations and  
 8 allocations are made.

9       **JUDICIAL DEPARTMENT**

10       **Courts - Supreme, Superior and District 0063**

11 Initiative: Continues 2 Assistant Clerk positions previously established by Financial Order  
 12 JJ2200 F2 to support the additional work created with the implementation of new processes  
 13 and technologies introduced during the COVID-19 pandemic. These positions end on June  
 14 8, 2025.

|    |                           |                |                  |
|----|---------------------------|----------------|------------------|
| 15 | <b>GENERAL FUND</b>       | <b>2021-22</b> | <b>2022-23</b>   |
| 16 | Personal Services         | \$0            | \$157,426        |
| 17 |                           |                |                  |
| 18 | <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$157,426</b> |

19       **Courts - Supreme, Superior and District 0063**

20 Initiative: Continues 2 Law Clerk positions previously established by Financial Order  
 21 JJ2200 F2 to support the in-depth review of debt buyer actions as required in the Maine  
 22 Revised Statutes, Title 32, section 11019 and to support the backlog of cases resulting from  
 23 the COVID-19 pandemic. These positions end on June 8, 2025.

|    |                           |                |                  |
|----|---------------------------|----------------|------------------|
| 24 | <b>GENERAL FUND</b>       | <b>2021-22</b> | <b>2022-23</b>   |
| 25 | Personal Services         | \$0            | \$198,738        |
| 26 |                           |                |                  |
| 27 | <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$198,738</b> |

28       **Courts - Supreme, Superior and District 0063**

29 Initiative: Establishes 3 Assistant Clerk positions to docket, process, file and manage  
 30 matters before the court in support of the Maine courts throughout the State.

|    |                               |                |                  |
|----|-------------------------------|----------------|------------------|
| 31 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b>   |
| 32 | POSITIONS - LEGISLATIVE COUNT | 0.000          | 3.000            |
| 33 | Personal Services             | \$0            | \$236,139        |
| 34 |                               |                |                  |
| 35 | <b>GENERAL FUND TOTAL</b>     | <b>\$0</b>     | <b>\$236,139</b> |

36       **Courts - Supreme, Superior and District 0063**

37 Initiative: Provides funding for an increase in temporary staffing contracts for marshal  
 38 services.

|    |                           |                |                 |
|----|---------------------------|----------------|-----------------|
| 39 | <b>GENERAL FUND</b>       | <b>2021-22</b> | <b>2022-23</b>  |
| 40 | All Other                 | \$0            | \$50,000        |
| 41 |                           |                |                 |
| 42 | <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$50,000</b> |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  | <b>Courts - Supreme, Superior and District 0063</b>  |                |                |
| 2  | Initiative: Provides funding for an increase in lease costs at multiple court locations across |                |                |
| 3  | the State.   |                |                |
| 4  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 5  | All Other  | \$325,000      | \$325,000      |
| 6  |  |                |                |
| 7  | GENERAL FUND TOTAL   | \$325,000      | \$325,000      |
| 8  | <b>Courts - Supreme, Superior and District 0063</b>  |                |                |
| 9  | Initiative: Transfers 3 Assistant Clerk positions from Other Special Revenue Funds to the      |                |                |
| 10 | General Fund within the same program.  |                |                |
| 11 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 12 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 3.000          |
| 13 | Personal Services  | \$0            | \$236,139      |
| 14 |  |                |                |
| 15 | GENERAL FUND TOTAL   | \$0            | \$236,139      |
| 16 |  |                |                |
| 17 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 18 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | (3.000)        |
| 19 | Personal Services  | \$0            | (\$236,139)    |
| 20 |  |                |                |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | (\$236,139)    |
| 22 | <b>Courts - Supreme, Superior and District 0063</b>  |                |                |
| 23 | Initiative: Establishes one Human Resources Generalist position.                               |                |                |
| 24 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 25 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 1.000          |
| 26 | Personal Services  | \$0            | \$105,179      |
| 27 |  |                |                |
| 28 | GENERAL FUND TOTAL   | \$0            | \$105,179      |
| 29 | <b>Courts - Supreme, Superior and District 0063</b>  |                |                |
| 30 | Initiative: Establishes one Court Management Analyst position funded 75% General Fund          |                |                |
| 31 | and 25% Federal Expenditures Fund within the same program.                                     |                |                |
| 32 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 33 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 1.000          |
| 34 | Personal Services  | \$0            | \$83,599       |
| 35 |  |                |                |
| 36 | GENERAL FUND TOTAL   | \$0            | \$83,599       |
| 37 |  |                |                |
| 38 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 39 | Personal Services  | \$0            | \$27,865       |
| 40 |  |                |                |
| 41 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$27,865       |

1 **Courts - Supreme, Superior and District 0063**

2 Initiative: Provides funding for STA-CAP costs.

|   |                                    |                |                |
|---|------------------------------------|----------------|----------------|
| 3 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 4 | All Other                          | \$0            | \$80,000       |
| 5 |                                    |                |                |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$80,000       |

7 **Courts - Supreme, Superior and District 0063**

8 Initiative: Reallocates one Manager of Court Alternative Dispute Resolution position from  
 9 100% Other Special Revenue Funds to 65% Other Special Revenue Funds and 35%  
 10 General Fund within the same program; one Civil Process and Foreclosure Diversion  
 11 Program Manager position from 100% Other Special Revenue Funds to 65% Other Special  
 12 Revenue Funds and 35% General Fund within the same program; and one  
 13 Administrative/Data Assistant position from 100% Other Special Revenue Funds to 55%  
 14 Other Special Revenue Funds and 45% General Fund within the same program; and  
 15 transfers All Other to Personal Services to fund the reallocations.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 16 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 17 | Personal Services   | \$0            | \$145,209      |
| 18 | All Other           | \$0            | (\$145,209)    |
| 19 |                     |                |                |
| 20 | GENERAL FUND TOTAL  | \$0            | \$0            |

21

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 22 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 23 | Personal Services                  | \$0            | (\$145,209)    |
| 24 |                                    |                |                |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | (\$145,209)    |

26 **Courts - Supreme, Superior and District 0063**

27 Initiative: Adjusts funding for the approved reorganization of one Real Time Court  
 28 Reporter position to a Courtroom Technology Assistant position and transfers Personal  
 29 Services to All Other to fund contracted temporary staffing services.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 30 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 31 | Personal Services   | \$0            | (\$50,519)     |
| 32 | All Other           | \$0            | \$50,519       |
| 33 |                     |                |                |
| 34 | GENERAL FUND TOTAL  | \$0            | \$0            |

35 **Courts - Supreme, Superior and District 0063**

36 Initiative: Continues 10 intermittent project Referee positions, effective April 1, 2022  
 37 through June 17, 2023, previously established by Financial Order JJ2201 F2 to address the  
 38 backlog caused by the COVID-19 pandemic of nonjury, family and civil cases by providing  
 39 a decision on referred cases and provides funding for related All Other costs.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 40 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 41 | Personal Services   | \$0            | \$203,754      |
| 42 | All Other           | \$238,200      | \$601,036      |

|    |   |                |                |
|----|---|----------------|----------------|
| 1  |   |                |                |
| 2  | GENERAL FUND TOTAL  | \$238,200      | \$804,790      |
| 3  | <b>Courts - Supreme, Superior and District 0063</b>   |                |                |
| 4  | Initiative: Provides funding for the approved reorganization of one Administrative/Data       |                |                |
| 5  | Assistant position to a Court Management Analyst position.                                    |                |                |
| 6  | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 7  | Personal Services   | \$0            | \$7,162        |
| 8  |   |                |                |
| 9  | GENERAL FUND TOTAL  | \$0            | \$7,162        |
| 10 |   |                |                |
| 11 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 12 | Personal Services   | \$0            | \$8,757        |
| 13 |   |                |                |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0            | \$8,757        |
| 15 | <b>Courts - Supreme, Superior and District 0063</b>   |                |                |
| 16 | Initiative: Establishes 8 Court Attendant positions to work as jury officers and control room |                |                |
| 17 | technical assistants in a nonsworn capacity supporting the office of judicial marshals.       |                |                |
| 18 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 19 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 8.000          |
| 20 | Personal Services   | \$0            | \$602,072      |
| 21 |   |                |                |
| 22 | GENERAL FUND TOTAL  | \$0            | \$602,072      |
| 23 | <b>Courts - Supreme, Superior and District 0063</b>   |                |                |
| 24 | Initiative: Provides funding for an increase in technology costs related to new operational   |                |                |
| 25 | requirements in response to the COVID-19 pandemic.  |                |                |
| 26 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 27 | All Other   | \$153,000      | \$145,000      |
| 28 |   |                |                |
| 29 | GENERAL FUND TOTAL  | \$153,000      | \$145,000      |
| 30 | <b>Courts - Supreme, Superior and District 0063</b>   |                |                |
| 31 | Initiative: Establishes one IT Field Technician position and 4 Courtroom Technician           |                |                |
| 32 | positions to provide technical support in courtrooms and assist in updating courtroom         |                |                |
| 33 | technology throughout the State.  |                |                |
| 34 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 35 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 5.000          |
| 36 | Personal Services   | \$0            | \$495,606      |
| 37 |   |                |                |
| 38 | GENERAL FUND TOTAL  | \$0            | \$495,606      |
| 39 | <b>Courts - Supreme, Superior and District 0063</b>   |                |                |
| 40 | Initiative: Provides ongoing funding for civil legal services for persons unable to afford a  |                |                |
| 41 | lawyer by providing additional funds available for distribution by the Civil Legal Services   |                |                |

1 Fund Commission pursuant to the Maine Revised Statutes, Title 4, section 18-A, subsection  
 2 1.

|   |                     |                |                |
|---|---------------------|----------------|----------------|
| 3 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 4 | All Other           | \$0            | \$1,300,000    |
| 5 |                     |                |                |
| 6 | GENERAL FUND TOTAL  | \$0            | \$1,300,000    |

|    |                                     |                  |                    |
|----|-------------------------------------|------------------|--------------------|
| 7  |                                     |                  |                    |
| 8  | <b>JUDICIAL DEPARTMENT</b>          |                  |                    |
| 9  | <b>DEPARTMENT TOTALS</b>            | <b>2021-22</b>   | <b>2022-23</b>     |
| 10 |                                     |                  |                    |
| 11 | <b>GENERAL FUND</b>                 | <b>\$716,200</b> | <b>\$4,746,850</b> |
| 12 | <b>FEDERAL EXPENDITURES FUND</b>    | <b>\$0</b>       | <b>\$27,865</b>    |
| 13 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$0</b>       | <b>(\$292,591)</b> |
| 14 |                                     |                  |                    |
| 15 | <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$716,200</b> | <b>\$4,482,124</b> |

16       **Sec. A-23. Appropriations and allocations.** The following appropriations and  
 17 allocations are made.

18 **LABOR, DEPARTMENT OF**

19 **Blind and Visually Impaired - Division for the 0126**

20 Initiative: Transfers and reallocates the cost of 5 Rehabilitation Counselor I positions from  
 21 40% Federal Expenditures Fund and 60% General Fund to 80% General Fund and 20%  
 22 Federal Expenditures Fund within the same program. This initiative also provides funding  
 23 in All Other for services for visually impaired clients.

|    |                               |                |                |
|----|-------------------------------|----------------|----------------|
| 24 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 25 | POSITIONS - LEGISLATIVE COUNT | 5,000          | 5,000          |
| 26 | Personal Services             | \$80,057       | \$81,478       |
| 27 | All Other                     | \$165,000      | \$165,000      |
| 28 |                               |                |                |
| 29 | GENERAL FUND TOTAL            | \$245,057      | \$246,478      |

|    |                                  |                |                |
|----|----------------------------------|----------------|----------------|
| 30 |                                  |                |                |
| 31 | <b>FEDERAL EXPENDITURES FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 32 | POSITIONS - LEGISLATIVE COUNT    | (5,000)        | (5,000)        |
| 33 | Personal Services                | (\$80,057)     | (\$81,478)     |
| 34 |                                  |                |                |
| 35 | FEDERAL EXPENDITURES FUND TOTAL  | (\$80,057)     | (\$81,478)     |

36 **Employment Security Services 0245**

37 Initiative: Transfers and reallocates the cost of 43 various positions from 50% Other Special  
 38 Revenue Funds and 50% Federal Expenditures Fund to 100% Federal Expenditures Fund  
 39 within the same program. Position detail is on file with the Bureau of the Budget. This  
 40 initiative also transfers and reallocates the cost of 3 Claims Adjudicator positions from 50%  
 41 Other Special Revenue Funds and 50% Federal Expenditures Fund to 100% Other Special  
 42 Revenue Funds within the same program.

|    |  |                      |                      |
|----|--|----------------------|----------------------|
| 1  | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b>       | <b>2022-23</b>       |
| 2  | POSITIONS - LEGISLATIVE COUNT  | 43,000               | 43,000               |
| 3  | Personal Services  | \$1,649,860          | \$1,768,593          |
| 4  |  |                      |                      |
| 5  | FEDERAL EXPENDITURES FUND TOTAL  | <u>\$1,649,860</u>   | <u>\$1,768,593</u>   |
| 6  |  |                      |                      |
| 7  | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b>       | <b>2022-23</b>       |
| 8  | POSITIONS - LEGISLATIVE COUNT  | (43,000)             | (43,000)             |
| 9  | Personal Services  | (\$1,649,860)        | (\$1,768,593)        |
| 10 |  |                      |                      |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>(\$1,649,860)</u> | <u>(\$1,768,593)</u> |
| 12 | <b>Employment Services Activity 0852</b>   |                      |                      |
| 13 | Initiative: Eliminates 3 CareerCenter Consultant positions.                                  |                      |                      |
| 14 | <b>FEDERAL EXPENDITURES FUND</b>   | <b>2021-22</b>       | <b>2022-23</b>       |
| 15 | POSITIONS - LEGISLATIVE COUNT  | 0.000                | (3,000)              |
| 16 | Personal Services  | \$0                  | (\$234,424)          |
| 17 |  |                      |                      |
| 18 | FEDERAL EXPENDITURES FUND TOTAL  | <u>\$0</u>           | <u>(\$234,424)</u>   |
| 19 |  |                      |                      |
| 20 | <b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>   | <b>2021-22</b>       | <b>2022-23</b>       |
| 21 | Personal Services  | \$0                  | (\$8,084)            |
| 22 |  |                      |                      |
| 23 | COMPETITIVE SKILLS SCHOLARSHIP FUND  | <u>\$0</u>           | <u>(\$8,084)</u>     |
| 24 | TOTAL  |                      |                      |
| 25 | <b>Racial, Indigenous and Maine Tribal Populations Z287</b>                                  |                      |                      |
| 26 | Initiative: Adjusts funding to support the work of the Permanent Commission on the Status    |                      |                      |
| 27 | of Racial, Indigenous and Tribal Populations between the Department of Labor, Racial,        |                      |                      |
| 28 | Indigenous and Maine Tribal Populations program and the Racial, Indigenous and Tribal        |                      |                      |
| 29 | Populations program in the Permanent Commission on the Status of Racial, Indigenous and      |                      |                      |
| 30 | Tribal Populations.  |                      |                      |
| 31 | <b>GENERAL FUND</b>  | <b>2021-22</b>       | <b>2022-23</b>       |
| 32 | All Other  | (\$125,000)          | \$0                  |
| 33 |  |                      |                      |
| 34 | GENERAL FUND TOTAL   | <u>(\$125,000)</u>   | <u>\$0</u>           |
| 35 | <b>Regulation and Enforcement 0159</b>   |                      |                      |
| 36 | Initiative: Establishes one Occupational Safety Specialist position and provides funding for |                      |                      |
| 37 | related All Other costs in order to increase the safety and health of Maine workplaces.      |                      |                      |
| 38 | <b>GENERAL FUND</b>  | <b>2021-22</b>       | <b>2022-23</b>       |
| 39 | POSITIONS - LEGISLATIVE COUNT  | 0.000                | 1.000                |
| 40 | Personal Services  | \$0                  | \$89,424             |
| 41 | All Other  | \$0                  | \$3,969              |
| 42 |  |                      |                      |

|    |   |                      |                      |
|----|---|----------------------|----------------------|
| 1  | GENERAL FUND TOTAL  | \$0                  | \$93,393             |
| 2  |   |                      |                      |
| 3  | <b>LABOR, DEPARTMENT OF</b>   |                      |                      |
| 4  | <b>DEPARTMENT TOTALS</b>  | <b>2021-22</b>       | <b>2022-23</b>       |
| 5  |   |                      |                      |
| 6  | <b>GENERAL FUND</b>   | <b>\$120,057</b>     | <b>\$339,871</b>     |
| 7  | <b>FEDERAL EXPENDITURES FUND</b>  | <b>\$1,569,803</b>   | <b>\$1,452,691</b>   |
| 8  | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>(\$1,649,860)</b> | <b>(\$1,768,593)</b> |
| 9  | <b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>  | <b>\$0</b>           | <b>(\$8,084)</b>     |
| 10 |   |                      |                      |
| 11 | <b>DEPARTMENT TOTAL - ALL FUNDS</b>   | <b>\$40,000</b>      | <b>\$15,885</b>      |
| 12 | <b>Sec. A-24. Appropriations and allocations.</b> The following appropriations and        |                      |                      |
| 13 | allocations are made.   |                      |                      |
| 14 | <b>LEGISLATURE</b>  |                      |                      |
| 15 | <b>Legislature 0081</b>   |                      |                      |
| 16 | Initiative: Establishes one Senior Legislative Analyst position and provides funding for  |                      |                      |
| 17 | related All Other costs.  |                      |                      |
| 18 | <b>GENERAL FUND</b>   | <b>2021-22</b>       | <b>2022-23</b>       |
| 19 | POSITIONS - LEGISLATIVE COUNT   | 0.000                | 1.000                |
| 20 | Personal Services   | \$0                  | \$139,170            |
| 21 | All Other   | \$0                  | \$19,955             |
| 22 |   |                      |                      |
| 23 | GENERAL FUND TOTAL  | \$0                  | \$159,125            |
| 24 | <b>Study Commissions - Funding 0444</b>   |                      |                      |
| 25 | Initiative: Provides one-time funding to support the costs of contracting with an outside |                      |                      |
| 26 | entity to conduct and complete an actuarial study as required for the Commission To       |                      |                      |
| 27 | Develop a Paid Family and Medical Leave Benefits Program by Resolve 2021, chapter         |                      |                      |
| 28 | 122.  |                      |                      |
| 29 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>       | <b>2022-23</b>       |
| 30 | All Other   | \$0                  | \$300,000            |
| 31 |   |                      |                      |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0                  | \$300,000            |
| 33 | <b>Study Commissions - Funding 0444</b>   |                      |                      |
| 34 | Initiative: Provides funding for reimbursement to Legislators appointed to the Advisory   |                      |                      |
| 35 | Committee on the Fund To Address PFAS Contamination                                       |                      |                      |
| 36 | <b>GENERAL FUND</b>   | <b>2021-22</b>       | <b>2022-23</b>       |
| 37 | All Other   | \$0                  | \$4,500              |
| 38 |   |                      |                      |
| 39 | GENERAL FUND TOTAL  | \$0                  | \$4,500              |
| 40 |   |                      |                      |
| 41 | <b>LEGISLATURE</b>  |                      |                      |
| 42 | <b>DEPARTMENT TOTALS</b>  | <b>2021-22</b>       | <b>2022-23</b>       |

|    |   |                |                  |
|----|---|----------------|------------------|
| 1  |   |                |                  |
| 2  | <b>GENERAL FUND</b>   | <b>\$0</b>     | <b>\$163,625</b> |
| 3  | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$0</b>     | <b>\$300,000</b> |
| 4  |   |                |                  |
| 5  | <b>DEPARTMENT TOTAL - ALL FUNDS</b>   | <b>\$0</b>     | <b>\$463,625</b> |
| 6  | <b>Sec. A-25. Appropriations and allocations.</b> The following appropriations and            |                |                  |
| 7  | allocations are made.   |                |                  |
| 8  | <b>LIBRARY, MAINE STATE</b>   |                |                  |
| 9  | <b>Imagination Library of Maine Program Z338</b>  |                |                  |
| 10 | Initiative: Provides one-time funding for the Imagination Library of Maine.                   |                |                  |
| 11 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b>   |
| 12 | All Other   | \$0            | \$200,000        |
| 13 |   |                |                  |
| 14 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>  | <b>\$0</b>     | <b>\$200,000</b> |
| 15 | <b>Maine State Library 0217</b>   |                |                  |
| 16 | Initiative: Establishes one limited-period Librarian Specialized Services position to support |                |                  |
| 17 | statewide library systems and resource sharing and provides funding for related All Other     |                |                  |
| 18 | costs. This position ends June 8, 2025.   |                |                  |
| 19 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b>   |
| 20 | Personal Services   | \$0            | \$100,625        |
| 21 | All Other   | \$0            | \$5,400          |
| 22 |   |                |                  |
| 23 | <b>GENERAL FUND TOTAL</b>   | <b>\$0</b>     | <b>\$106,025</b> |
| 24 | <b>Maine State Library 0217</b>   |                |                  |
| 25 | Initiative: Establishes one Director of Special Projects position to support growth in        |                |                  |
| 26 | statewide library initiatives and provides funding for related All Other costs.               |                |                  |
| 27 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b>   |
| 28 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 1.000            |
| 29 | Personal Services   | \$0            | \$111,993        |
| 30 | All Other   | \$0            | \$5,400          |
| 31 |   |                |                  |
| 32 | <b>GENERAL FUND TOTAL</b>   | <b>\$0</b>     | <b>\$117,393</b> |
| 33 | <b>Maine State Library 0217</b>   |                |                  |
| 34 | Initiative: Provides funding to support the increased costs related to the statewide books    |                |                  |
| 35 | and materials delivery service to 190 Maine libraries.  |                |                  |
| 36 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b>   |
| 37 | All Other   | \$8,148        | \$20,616         |
| 38 |   |                |                  |
| 39 | <b>GENERAL FUND TOTAL</b>   | <b>\$8,148</b> | <b>\$20,616</b>  |
| 40 | <b>Maine State Library 0217</b>   |                |                  |

1 Initiative: Provides funding to support the increased costs related to the statewide licensing  
 2 of content provided in the Digital Maine Library.

|   |                     |                 |                 |
|---|---------------------|-----------------|-----------------|
| 3 | <b>GENERAL FUND</b> | <b>2021-22</b>  | <b>2022-23</b>  |
| 4 | All Other           | \$31,000        | \$65,000        |
| 5 |                     |                 |                 |
| 6 | GENERAL FUND TOTAL  | <u>\$31,000</u> | <u>\$65,000</u> |

7 **Maine State Library 0217**

8 Initiative: Provides funding to support the purchase of needed electronic book and audio  
 9 book content for the cloud library.

|    |                     |                 |                 |
|----|---------------------|-----------------|-----------------|
| 10 | <b>GENERAL FUND</b> | <b>2021-22</b>  | <b>2022-23</b>  |
| 11 | All Other           | \$10,000        | \$10,000        |
| 12 |                     |                 |                 |
| 13 | GENERAL FUND TOTAL  | <u>\$10,000</u> | <u>\$10,000</u> |

14  
 15 **LIBRARY, MAINE STATE**  
 16 **DEPARTMENT TOTALS**

|    |                                     |                        |                         |
|----|-------------------------------------|------------------------|-------------------------|
| 17 |                                     | <b>2021-22</b>         | <b>2022-23</b>          |
| 18 | <b>GENERAL FUND</b>                 | <b>\$49,148</b>        | <b>\$319,034</b>        |
| 19 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$0</b>             | <b>\$200,000</b>        |
| 20 |                                     |                        |                         |
| 21 | <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <u><b>\$49,148</b></u> | <u><b>\$519,034</b></u> |

22 **Sec. A-26. Appropriations and allocations.** The following appropriations and  
 23 allocations are made.

24 **MARINE RESOURCES, DEPARTMENT OF**

25 **Bureau of Marine Science 0027**

26 Initiative: Provides funding to support monitoring and assessment work for the State's  
 27 coastal fisheries in collaboration with the University of Maine.

|    |                     |                |                  |
|----|---------------------|----------------|------------------|
| 28 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b>   |
| 29 | All Other           | \$0            | \$250,000        |
| 30 |                     |                |                  |
| 31 | GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$250,000</u> |

32 **Bureau of Marine Science 0027**

33 Initiative: Restores funding for existing federal awards that was reduced in error in Public  
 34 Law 2021, chapter 398.

|    |                                  |                  |                  |
|----|----------------------------------|------------------|------------------|
| 35 | <b>FEDERAL EXPENDITURES FUND</b> | <b>2021-22</b>   | <b>2022-23</b>   |
| 36 | All Other                        | \$832,425        | \$828,417        |
| 37 |                                  |                  |                  |
| 38 | FEDERAL EXPENDITURES FUND TOTAL  | <u>\$832,425</u> | <u>\$828,417</u> |

39 **Bureau of Marine Science 0027**

40 Initiative: Continues and makes permanent one Marine Resource Scientist I position  
 41 previously continued by Public Law 2021, chapter 29, Part D, section 1 to identify,

1 document and test experimental lobster fishing gear modifications to reduce the risk of  
 2 entanglement for endangered North Atlantic right whales.

|   |                                  |                |                |
|---|----------------------------------|----------------|----------------|
| 3 | <b>FEDERAL EXPENDITURES FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 4 | POSITIONS - LEGISLATIVE COUNT    | 1.000          | 1.000          |
| 5 |                                  |                |                |
| 6 | FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$0            |

7 **Bureau of Marine Science 0027**

8 Initiative: Provides funding for continued data collection and related services that support  
 9 reporting on recreational fishing.

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 10 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 11 | All Other                          | \$0            | \$183,533      |
| 12 |                                    |                |                |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$183,533      |

14 **Bureau of Marine Science 0027**

15 Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource  
 16 Scientist III position and one Marine Resource Scientist II position from the Bureau of  
 17 Policy and Management program, General Fund to the Bureau of Marine Science program,  
 18 General Fund.

|    |                               |                |                |
|----|-------------------------------|----------------|----------------|
| 19 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 20 | POSITIONS - LEGISLATIVE COUNT | 0.000          | 3.000          |
| 21 | Personal Services             | \$0            | \$337,264      |
| 22 |                               |                |                |
| 23 | GENERAL FUND TOTAL            | \$0            | \$337,264      |

24 **Bureau of Marine Science 0027**

25 Initiative: Provides funding for the approved reclassification of one Marine Resource  
 26 Scientist II position to a Marine Resource Scientist III position effective June 29, 2021.  
 27 This initiative also provides funding for related All Other costs.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 28 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 29 | Personal Services   | \$10,834       | \$11,211       |
| 30 |                     |                |                |
| 31 | GENERAL FUND TOTAL  | \$10,834       | \$11,211       |

32

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 33 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 34 | Personal Services                  | \$4,215        | \$4,361        |
| 35 | All Other                          | \$231          | \$239          |
| 36 |                                    |                |                |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$4,446        | \$4,600        |

38 **Bureau of Policy and Management 0258**

39 Initiative: Provides funding for costs associated with installing radios in new vehicles.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 40 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 41 | All Other           | \$0            | \$23,000       |
| 42 |                     |                |                |
|    |                     |                |                |

|    |   |                |                |
|----|---|----------------|----------------|
| 1  | GENERAL FUND TOTAL  | \$0            | \$23,000       |
| 2  | <b>Bureau of Policy and Management 0258</b>   |                |                |
| 3  | Initiative: Provides funding for legal services provided by the Office of the Attorney  |                |                |
| 4  | General.  |                |                |
| 5  | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 6  | All Other   | \$58,878       | \$61,685       |
| 7  |   |                |                |
| 8  | GENERAL FUND TOTAL  | \$58,878       | \$61,685       |
| 9  | <b>Bureau of Policy and Management 0258</b>   |                |                |
| 10 | Initiative: Adjusts funding within the Bureau of Policy and Management program, Federal |                |                |
| 11 | Expenditures Fund to align allocations with anticipated resources.                      |                |                |
| 12 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 13 | All Other   | \$991          | \$1,181        |
| 14 |   |                |                |
| 15 | FEDERAL EXPENDITURES FUND TOTAL   | \$991          | \$1,181        |
| 16 | <b>Bureau of Policy and Management 0258</b>   |                |                |
| 17 | Initiative: Provides funding for the increased cost of centralized financial and human  |                |                |
| 18 | resources services provided by the Department of Administrative and Financial Services. |                |                |
| 19 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 20 | All Other   | \$17,374       | \$17,079       |
| 21 |   |                |                |
| 22 | GENERAL FUND TOTAL  | \$17,374       | \$17,079       |
| 23 | <b>Bureau of Policy and Management 0258</b>   |                |                |
| 24 | Initiative: Transfers and reallocates one Resource Management Coordinator position from |                |                |
| 25 | 100% Other Special Revenue Funds to 100% General Fund within the same program.          |                |                |
| 26 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 27 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 1.000          |
| 28 | Personal Services   | \$0            | \$101,183      |
| 29 |   |                |                |
| 30 | GENERAL FUND TOTAL  | \$0            | \$101,183      |
| 31 |   |                |                |
| 32 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 33 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | (1.000)        |
| 34 | Personal Services   | \$0            | (\$101,183)    |
| 35 |   |                |                |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0            | (\$101,183)    |
| 37 | <b>Bureau of Policy and Management 0258</b>   |                |                |
| 38 | Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource    |                |                |
| 39 | Scientist III position and one Marine Resource Scientist II position from the Bureau of |                |                |
| 40 | Policy and Management program, General Fund to the Bureau of Marine Science program,    |                |                |
| 41 | General Fund.   |                |                |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 2  | POSITIONS - LEGISLATIVE COUNT  | 0.000          | (3.000)        |
| 3  | Personal Services  | \$0            | (\$337,264)    |
| 4  |  |                |                |
| 5  | GENERAL FUND TOTAL   | \$0            | (\$337,264)    |
| 6  | <b>Bureau of Policy and Management 0258</b>  |                |                |
| 7  | 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. |                |                |
| 8  |  |                |                |
| 9  |  |                |                |
| 10 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 11 | All Other  | \$1,000,000    | \$2,000,000    |
| 12 |  |                |                |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$1,000,000    | \$2,000,000    |
| 14 | <b>Bureau of Policy and Management 0258</b>  |                |                |
| 15 | Initiative: Eliminates one vacant Office Associate II position.  |                |                |
| 16 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 17 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | (1.000)        |
| 18 | Personal Services  | \$0            | (\$36,285)     |
| 19 |  |                |                |
| 20 | GENERAL FUND TOTAL   | \$0            | (\$36,285)     |
| 21 |  |                |                |
| 22 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 23 | Personal Services  | \$0            | (\$36,285)     |
| 24 |  |                |                |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | (\$36,285)     |
| 26 | <b>Bureau of Public Health Z154</b>  |                |                |
| 27 | Initiative: Establishes one Planning and Research Associate II position to support the aquaculture sector.   |                |                |
| 28 |  |                |                |
| 29 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 30 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 1.000          |
| 31 | Personal Services  | \$0            | \$89,228       |
| 32 |  |                |                |
| 33 | GENERAL FUND TOTAL   | \$0            | \$89,228       |
| 34 | <b>Bureau of Public Health Z154</b>  |                |                |
| 35 | 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.          |                |                |
| 36 |  |                |                |
| 37 |  |                |                |
| 38 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 39 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 2.000          |
| 40 | Personal Services  | \$0            | \$161,211      |
| 41 |  |                |                |
| 42 | GENERAL FUND TOTAL   | \$0            | \$161,211      |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  |  |                |                |
| 2  | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 3  | POSITIONS - LEGISLATIVE COUNT  | 0.000          | (2.000)        |
| 4  | Personal Services  | \$0            | (\$161,211)    |
| 5  | All Other  | \$0            | (\$8,831)      |
| 6  |  |                |                |
| 7  | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | (\$170,042)    |
| 8  | <b>Bureau of Public Health Z154</b>  |                |                |
| 9  | Initiative: Establishes one Marine Resource Scientist I position.                              |                |                |
| 10 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 11 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 1.000          |
| 12 | Personal Services  | \$0            | \$92,762       |
| 13 |  |                |                |
| 14 | GENERAL FUND TOTAL   | \$0            | \$92,762       |
| 15 | <b>Bureau of Public Health Z154</b>  |                |                |
| 16 | Initiative: Establishes one Marine Resource Scientist I position to support shellfish resource |                |                |
| 17 | management.  |                |                |
| 18 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 19 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 1.000          |
| 20 | Personal Services  | \$0            | \$92,762       |
| 21 |  |                |                |
| 22 | GENERAL FUND TOTAL   | \$0            | \$92,762       |
| 23 | <b>Bureau of Public Health Z154</b>  |                |                |
| 24 | Initiative: Establishes one Marine Resource Scientist IV position to supervise the             |                |                |
| 25 | Nearshore Marine Resources program. This program will lead climate change initiatives,         |                |                |
| 26 | comanagement of shellfish with municipalities and management of subtidal shellfish             |                |                |
| 27 | resources.   |                |                |
| 28 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 29 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 1.000          |
| 30 | Personal Services  | \$0            | \$124,348      |
| 31 |  |                |                |
| 32 | GENERAL FUND TOTAL   | \$0            | \$124,348      |
| 33 | <b>Bureau of Public Health Z154</b>  |                |                |
| 34 | Initiative: Provides funding for the approved reorganization of one Marine Resource            |                |                |
| 35 | Scientist I position to a Marine Resource Scientist III position.                              |                |                |
| 36 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 37 | Personal Services  | \$0            | \$15,212       |
| 38 |  |                |                |
| 39 | GENERAL FUND TOTAL   | \$0            | \$15,212       |
| 40 | <b>Bureau of Public Health Z154</b>  |                |                |
| 41 | Initiative: Provides funding for the approved reclassification of one Laboratory Technician    |                |                |
| 42 | III position to a Microbiologist II position effective January 22, 2021.                       |                |                |

|    |   |                  |                    |
|----|---|------------------|--------------------|
| 1  | <b>GENERAL FUND</b>   | <b>2021-22</b>   | <b>2022-23</b>     |
| 2  | Personal Services   | \$11,217         | \$8,220            |
| 3  |   |                  |                    |
| 4  | GENERAL FUND TOTAL  | \$11,217         | \$8,220            |
| 5  | <b>Bureau of Public Health Z154</b>   |                  |                    |
| 6  | Initiative: Provides funding for the approved reclassification of 2 Laboratory Technician   |                  |                    |
| 7  | III positions to Microbiologist II positions effective November 30, 2020.                   |                  |                    |
| 8  | <b>GENERAL FUND</b>   | <b>2021-22</b>   | <b>2022-23</b>     |
| 9  | Personal Services   | \$26,342         | \$18,178           |
| 10 |   |                  |                    |
| 11 | GENERAL FUND TOTAL  | \$26,342         | \$18,178           |
| 12 | <b>Marine Patrol - Bureau of 0029</b>   |                  |                    |
| 13 | Initiative: Continues and makes permanent one Public Service Manager I position             |                  |                    |
| 14 | previously continued by Public Law 2021, chapter 29, Part D, section 1 to enhance the       |                  |                    |
| 15 | oversight and administration of the Bureau of Marine Patrol's special services division.    |                  |                    |
| 16 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>   | <b>2022-23</b>     |
| 17 | POSITIONS - LEGISLATIVE COUNT   | 1.000            | 1.000              |
| 18 |   |                  |                    |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0              | \$0                |
| 20 | <b>Sea Run Fisheries and Habitat Z295</b>   |                  |                    |
| 21 | Initiative: Continues and makes permanent one Biologist II position previously continued    |                  |                    |
| 22 | by Public Law 2021, chapter 29, Part D, section 1 to implement scientific and restoration   |                  |                    |
| 23 | projects focused on the federal Bay of Fundy aquatic connectivity project.                  |                  |                    |
| 24 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b>   | <b>2022-23</b>     |
| 25 | POSITIONS - LEGISLATIVE COUNT   | 1.000            | 1.000              |
| 26 |   |                  |                    |
| 27 | FEDERAL EXPENDITURES FUND TOTAL   | \$0              | \$0                |
| 28 | <b>Sea Run Fisheries and Habitat Z295</b>   |                  |                    |
| 29 | Initiative: Continues and makes permanent one Marine Resource Scientist II position         |                  |                    |
| 30 | previously continued by Public Law 2021, chapter 29, Part D, section 1 to implement         |                  |                    |
| 31 | scientific and restoration projects focused on native diadromous or sea-run fish species in |                  |                    |
| 32 | the State.  |                  |                    |
| 33 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b>   | <b>2022-23</b>     |
| 34 | POSITIONS - LEGISLATIVE COUNT   | 1.000            | 1.000              |
| 35 |   |                  |                    |
| 36 | FEDERAL EXPENDITURES FUND TOTAL   | \$0              | \$0                |
| 37 |   |                  |                    |
| 38 | <b>MARINE RESOURCES, DEPARTMENT OF</b>  |                  |                    |
| 39 | <b>DEPARTMENT TOTALS</b>  | <b>2021-22</b>   | <b>2022-23</b>     |
| 40 |   |                  |                    |
| 41 | <b>GENERAL FUND</b>   | <b>\$124,645</b> | <b>\$1,029,794</b> |
| 42 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>\$833,416</b> | <b>\$829,598</b>   |

|    |  |                    |                    |
|----|--|--------------------|--------------------|
| 1  | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>\$1,004,446</b> | <b>\$1,880,623</b> |
| 2  |  |                    |                    |
| 3  | <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$1,962,507</b> | <b>\$3,740,015</b> |
| 4  | <b>Sec. A-27. Appropriations and allocations.</b> The following appropriations and         |                    |                    |
| 5  | allocations are made.  |                    |                    |
| 6  | <b>MARITIME ACADEMY, MAINE</b>   |                    |                    |
| 7  | <b>Maine Maritime Academy Scholarship Fund - Casino Z167</b>                               |                    |                    |
| 8  | Initiative: Adjusts funding for scholarships based on anticipated dedicated revenues from  |                    |                    |
| 9  | slot machine proceeds from the December 1, 2021 Revenue Forecasting Committee report.      |                    |                    |
| 10 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b>     | <b>2022-23</b>     |
| 11 | All Other  | \$53,534           | (\$11,634)         |
| 12 |  |                    |                    |
| 13 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>   | <b>\$53,534</b>    | <b>(\$11,634)</b>  |
| 14 | <b>Maine Maritime Academy Scholarship Fund - Casino Z167</b>                               |                    |                    |
| 15 | Initiative: Adjusts funding to align with revenue projections from the March 1, 2022       |                    |                    |
| 16 | revenue forecast.  |                    |                    |
| 17 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b>     | <b>2022-23</b>     |
| 18 | All Other  | \$11,742           | \$8,713            |
| 19 |  |                    |                    |
| 20 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>   | <b>\$11,742</b>    | <b>\$8,713</b>     |
| 21 | <b>Maritime Academy - Operations 0035</b>  |                    |                    |
| 22 | Initiative: Provides one-time funding for repairs to Curtis Hall.                          |                    |                    |
| 23 | <b>GENERAL FUND</b>  | <b>2021-22</b>     | <b>2022-23</b>     |
| 24 | All Other  | \$0                | \$6,800,000        |
| 25 |  |                    |                    |
| 26 | <b>GENERAL FUND TOTAL</b>  | <b>\$0</b>         | <b>\$6,800,000</b> |
| 27 |  |                    |                    |
| 28 | <b>MARITIME ACADEMY, MAINE</b>   |                    |                    |
| 29 | <b>DEPARTMENT TOTALS</b>   |                    |                    |
| 30 |  | <b>2021-22</b>     | <b>2022-23</b>     |
| 31 | <b>GENERAL FUND</b>  | <b>\$0</b>         | <b>\$6,800,000</b> |
| 32 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>\$65,276</b>    | <b>(\$2,921)</b>   |
| 33 |  |                    |                    |
| 34 | <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$65,276</b>    | <b>\$6,797,079</b> |
| 35 | <b>Sec. A-28. Appropriations and allocations.</b> The following appropriations and         |                    |                    |
| 36 | allocations are made.  |                    |                    |
| 37 | <b>MUSEUM, MAINE STATE</b>   |                    |                    |
| 38 | <b>Maine State Museum 0180</b>   |                    |                    |
| 39 | Initiative: Establishes one Museum Specialist III position to support essential curatorial |                    |                    |
| 40 | work for the Maine State Museum's archaeological collections and provides funding for      |                    |                    |
| 41 | related All Other costs.   |                    |                    |

|   |                               |                |                |
|---|-------------------------------|----------------|----------------|
| 1 | <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b> |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000          | 1.000          |
| 3 | Personal Services             | \$0            | \$102,927      |
| 4 | All Other                     | \$0            | \$3,220        |
| 5 |                               |                |                |
| 6 | GENERAL FUND TOTAL            | \$0            | \$106,147      |

7       **Sec. A-29. Appropriations and allocations.** The following appropriations and  
 8 allocations are made.

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

11 **Racial, Indigenous and Tribal Populations Z319**

12 Initiative: Adjusts funding to support the work of the Permanent Commission on the Status  
 13 of Racial, Indigenous and Tribal Populations between the Department of Labor, Racial,  
 14 Indigenous and Maine Tribal Populations program and the Racial, Indigenous and Tribal  
 15 Populations program in the Permanent Commission on the Status of Racial, Indigenous and  
 16 Tribal Populations.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 17 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 18 | All Other           | \$125,000      | \$0            |
| 19 |                     |                |                |
| 20 | GENERAL FUND TOTAL  | \$125,000      | \$0            |

21       **Sec. A-30. Appropriations and allocations.** The following appropriations and  
 22 allocations are made.

23 **PINE TREE LEGAL ASSISTANCE**

24 **Legal Assistance 0553**

25 Initiative: Provides funding for stabilizing and expanding free legal aid services to veterans  
 26 at the Togus VA Medical Center and other United States Department of Veterans Affairs  
 27 health centers by specially trained staff attorneys at Pine Tree Legal Assistance.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 28 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 29 | All Other           | \$150,000      | \$150,000      |
| 30 |                     |                |                |
| 31 | GENERAL FUND TOTAL  | \$150,000      | \$150,000      |

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

34 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

35 **Bureau of Consumer Credit Protection 0091**

36 Initiative: Provides headcount for one Principal Consumer Credit Examiner position and  
 37 adjusts funding between programs to correct an error in Public Law 2021, chapter 357.

|    |                                    |                |                |
|----|------------------------------------|----------------|----------------|
| 38 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 39 | POSITIONS - LEGISLATIVE COUNT      | 1.000          | 1.000          |
| 40 | Personal Services                  | \$78,377       | \$109,710      |
| 41 |                                    |                |                |

|    |   |                |                |
|----|---|----------------|----------------|
| 1  | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$78,377       | \$109,710      |
| 2  | <b>Dental Practice - Board of 0384</b>  |                |                |
| 3  | Initiative: Provides funding for the approved reorganization of one Consumer Assistant &    |                |                |
| 4  | Hearing Coordinator position to a Health Services Consultant position and related STA-      |                |                |
| 5  | CAP charges.  |                |                |
| 6  | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 7  | Personal Services   | \$5,307        | \$11,035       |
| 8  | All Other   | \$167          | \$347          |
| 9  |   |                |                |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$5,474        | \$11,382       |
| 11 | <b>Financial Institutions - Bureau of 0093</b>  |                |                |
| 12 | Initiative: Eliminates one vacant Secretary Associate position.                             |                |                |
| 13 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 14 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | (1.000)        |
| 15 |   |                |                |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0            | \$0            |
| 17 | <b>Insurance - Bureau of 0092</b>   |                |                |
| 18 | Initiative: Eliminates one vacant part-time Insurance Claims Examiner position.             |                |                |
| 19 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 20 | POSITIONS - LEGISLATIVE COUNT   | 0.000          | (0.500)        |
| 21 |   |                |                |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$0            | \$0            |
| 23 | <b>Licensing and Enforcement 0352</b>   |                |                |
| 24 | Initiative: Provides headcount for one Principal Consumer Credit Examiner position and      |                |                |
| 25 | adjusts funding between programs to correct an error in Public Law 2021, chapter 357.       |                |                |
| 26 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 27 | Personal Services   | (\$78,377)     | (\$109,710)    |
| 28 |   |                |                |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL   | (\$78,377)     | (\$109,710)    |
| 30 | <b>Licensing and Enforcement 0352</b>   |                |                |
| 31 | Initiative: Provides funding for additional legal support from the Office of the Attorney   |                |                |
| 32 | General.  |                |                |
| 33 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 34 | All Other   | \$38,946       | \$142,348      |
| 35 |   |                |                |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$38,946       | \$142,348      |
| 37 | <b>Licensing and Enforcement 0352</b>   |                |                |
| 38 | Initiative: Eliminates one vacant Office Specialist I position and reduces the hours of one |                |                |
| 39 | vacant Office Specialist II position to fund the reorganization of one Comprehensive Health |                |                |
| 40 | Planner I position and one Regulatory Health Compliance Agent position from part-time       |                |                |
| 41 | to full-time.   |                |                |

|   |  |                   |                |
|---|--|-------------------|----------------|
| 1 | <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2021-22</b>    | <b>2022-23</b> |
| 2 | Personal Services                        | (\$26,804)        | (\$467)        |
| 3 |  |                   |                |
| 4 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>(\$26,804)</u> | <u>(\$467)</u> |

|    |                                     |                 |                  |
|----|-------------------------------------|-----------------|------------------|
| 5  |                                     |                 |                  |
| 6  | <b>PROFESSIONAL AND FINANCIAL</b>   |                 |                  |
| 7  | <b>REGULATION, DEPARTMENT OF</b>    |                 |                  |
| 8  | <b>DEPARTMENT TOTALS</b>            | <b>2021-22</b>  | <b>2022-23</b>   |
| 9  |                                     |                 |                  |
| 10 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$17,616</b> | <b>\$153,263</b> |
| 11 |                                     |                 |                  |
| 12 | <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <u>\$17,616</u> | <u>\$153,263</u> |

13       **Sec. A-32. Appropriations and allocations.** The following appropriations and  
 14 allocations are made.

15       **PROPERTY TAX REVIEW, STATE BOARD OF**  
 16       **Property Tax Review - State Board of 0357**

17 Initiative: Establishes one limited-period Director of the Property Tax Review Board  
 18 position and one limited-period Office Specialist I position through June 8, 2025 to support  
 19 the work of the State Board of Property Tax Review.

|    |                           |                |                  |
|----|---------------------------|----------------|------------------|
| 20 | <b>GENERAL FUND</b>       | <b>2021-22</b> | <b>2022-23</b>   |
| 21 | Personal Services         | \$0            | \$207,250        |
| 22 | All Other                 | \$0            | \$16,666         |
| 23 |                           |                |                  |
| 24 | <b>GENERAL FUND TOTAL</b> | <u>\$0</u>     | <u>\$223,916</u> |

25       **Sec. A-33. Appropriations and allocations.** The following appropriations and  
 26 allocations are made.

27       **PUBLIC SAFETY, DEPARTMENT OF**  
 28       **Gambling Control Board Z002**

29 Initiative: Provides one-time funding for casino employees to submit their applications  
 30 through the licensing database by providing access to the online licensing application.

|    |  |                 |                |
|----|--|-----------------|----------------|
| 31 | <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2021-22</b>  | <b>2022-23</b> |
| 32 | All Other                                | \$66,370        | \$0            |
| 33 |  |                 |                |
| 34 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$66,370</u> | <u>\$0</u>     |

35       **Gambling Control Board Z002**

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

|    |  |                    |                      |
|----|--|--------------------|----------------------|
| 38 | <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2021-22</b>     | <b>2022-23</b>       |
| 39 | All Other                                | (\$766,321)        | (\$1,294,719)        |
| 40 |  |                    |                      |
| 41 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>(\$766,321)</u> | <u>(\$1,294,719)</u> |

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**State Police 0291**

Initiative: Establishes 2 Office Associate II positions funded 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs to implement use of body cameras by the State Police.

| <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b>   |
|-------------------------------|----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000          | 2.000            |
| Personal Services             | \$0            | \$95,644         |
| All Other                     | \$0            | \$624,074        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$0</b>     | <b>\$719,718</b> |

**State Police 0291**

Initiative: Provides funding to increase the hours of one Forensic Chemist Technician position from 40 hours to 80 hours biweekly.

| <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b>  |
|-------------------------------|----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.500          | 0.500           |
| Personal Services             | \$3,996        | \$16,692        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$3,996</b> | <b>\$16,692</b> |

**State Police 0291**

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.

| <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b>   |
|-------------------------------|----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000          | 1.000            |
| Personal Services             | \$0            | \$98,183         |
| All Other                     | \$0            | \$38,800         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$0</b>     | <b>\$136,983</b> |

**State Police 0291**

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.

| <b>GENERAL FUND</b>           | <b>2021-22</b> | <b>2022-23</b>   |
|-------------------------------|----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000          | 3.000            |
| Personal Services             | \$0            | \$274,884        |
| All Other                     | \$0            | \$78,637         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$0</b>     | <b>\$353,521</b> |

**State Police 0291**

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.

|    |   |                |                |
|----|---|----------------|----------------|
| 1  | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 2  | POSITIONS - LEGISLATIVE COUNT   | 0.000          | 5.000          |
| 3  | Personal Services   | \$0            | \$320,760      |
| 4  | All Other   | \$0            | \$13,927       |
| 5  |   |                |                |
| 6  | GENERAL FUND TOTAL  | \$0            | \$334,687      |
| 7  | <b>State Police 0291</b>  |                |                |
| 8  | Initiative: Provides funding for monthly charges for a new data server to support new       |                |                |
| 9  | evidence-tracking software.   |                |                |
| 10 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 11 | All Other   | \$9,933        | \$19,867       |
| 12 |   |                |                |
| 13 | GENERAL FUND TOTAL  | \$9,933        | \$19,867       |
| 14 | <b>State Police 0291</b>  |                |                |
| 15 | Initiative: Provides funding for technology costs for the evidence-tracking software annual |                |                |
| 16 | fees.   |                |                |
| 17 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 18 | All Other   | \$7,150        | \$7,150        |
| 19 |   |                |                |
| 20 | GENERAL FUND TOTAL  | \$7,150        | \$7,150        |
| 21 | <b>State Police 0291</b>  |                |                |
| 22 | Initiative: Provides one-time funding to upgrade polygraph equipment.                       |                |                |
| 23 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 24 | All Other   | \$13,000       | \$0            |
| 25 |   |                |                |
| 26 | GENERAL FUND TOTAL  | \$13,000       | \$0            |
| 27 | <b>State Police 0291</b>  |                |                |
| 28 | Initiative: Provides funding for increased technology costs for the Odyssey software        |                |                |
| 29 | system.   |                |                |
| 30 | <b>GENERAL FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 31 | All Other   | \$20,150       | \$20,150       |
| 32 |   |                |                |
| 33 | GENERAL FUND TOTAL  | \$20,150       | \$20,150       |
| 34 | <b>State Police 0291</b>  |                |                |
| 35 | Initiative: Provides one-time funding for equipment for the Maine State Police Crime        |                |                |
| 36 | Laboratory.   |                |                |
| 37 | <b>FEDERAL EXPENDITURES FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 38 | Capital Expenditures  | \$17,000       | \$0            |
| 39 |   |                |                |
| 40 | FEDERAL EXPENDITURES FUND TOTAL   | \$17,000       | \$0            |
| 41 | <b>State Police 0291</b>  |                |                |

1 Initiative: Provides funding for technology costs related to a server, licenses and yearly  
 2 maintenance costs for the Maine State Police Crime Laboratory.

|   |                     |                |                |
|---|---------------------|----------------|----------------|
| 3 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 4 | All Other           | \$18,002       | \$18,002       |
| 5 |                     |                |                |
| 6 | GENERAL FUND TOTAL  | \$18,002       | \$18,002       |

7

8 **PUBLIC SAFETY, DEPARTMENT OF**  
 9 **DEPARTMENT TOTALS**

|    |                                     |                |                |
|----|-------------------------------------|----------------|----------------|
| 10 |                                     | <b>2021-22</b> | <b>2022-23</b> |
| 11 | <b>GENERAL FUND</b>                 | \$72,231       | \$1,626,770    |
| 12 | <b>FEDERAL EXPENDITURES FUND</b>    | \$17,000       | \$0            |
| 13 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | (\$699,951)    | (\$1,294,719)  |
| 14 |                                     |                |                |
| 15 | <b>DEPARTMENT TOTAL - ALL FUNDS</b> | (\$610,720)    | \$332,051      |

16       **Sec. A-34. Appropriations and allocations.** The following appropriations and  
 17 allocations are made.

18 **SECRETARY OF STATE, DEPARTMENT OF**

19 **Administration - Archives 0050**

20 Initiative: Provides funding for technology cost increases.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 21 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 22 | All Other           | \$5,763        | \$20,786       |
| 23 |                     |                |                |
| 24 | GENERAL FUND TOTAL  | \$5,763        | \$20,786       |

25 **Administration - Archives 0050**

26 Initiative: Provides funding to purchase software and maintenance for a digital preservation  
 27 system.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 28 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 29 | All Other           | \$0            | \$125,679      |
| 30 |                     |                |                |
| 31 | GENERAL FUND TOTAL  | \$0            | \$125,679      |

32 **Bureau of Administrative Services and Corporations 0692**

33 Initiative: Provides funding for technology cost increases.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 34 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 35 | All Other           | \$52,774       | \$59,267       |
| 36 |                     |                |                |
| 37 | GENERAL FUND TOTAL  | \$52,774       | \$59,267       |

38 **Bureau of Administrative Services and Corporations 0692**

39 Initiative: Provides funding for meter postage increases.

|    |                     |                |                |
|----|---------------------|----------------|----------------|
| 40 | <b>GENERAL FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 41 | All Other           | \$8,545        | \$12,805       |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  |  |                |                |
| 2  | GENERAL FUND TOTAL   | \$8,545        | \$12,805       |
| 3  | <b>Bureau of Administrative Services and Corporations 0692</b>                             |                |                |
| 4  | Initiative: Provides funding for the approved reorganization of 3 Customer Representative  |                |                |
| 5  | Specialist - Elections positions to 3 Office Specialist I positions.                       |                |                |
| 6  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 7  | Personal Services  | \$2,288        | \$8,073        |
| 8  |  |                |                |
| 9  | GENERAL FUND TOTAL   | \$2,288        | \$8,073        |
| 10 | <b>Bureau of Administrative Services and Corporations 0692</b>                             |                |                |
| 11 | Initiative: Provides funding for the approved reorganization of 9 Customer Representative  |                |                |
| 12 | Specialist - Corporate positions to 9 Office Specialist I positions.                       |                |                |
| 13 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 14 | Personal Services  | \$2,760        | \$9,506        |
| 15 |  |                |                |
| 16 | GENERAL FUND TOTAL   | \$2,760        | \$9,506        |
| 17 |  |                |                |
| 18 | <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 19 | Personal Services  | \$1,573        | \$4,756        |
| 20 |  |                |                |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$1,573        | \$4,756        |
| 22 | <b>Bureau of Administrative Services and Corporations 0692</b>                             |                |                |
| 23 | Initiative: Provides funding for the approved reorganization of one Customer               |                |                |
| 24 | Representative Associate I position to an Office Specialist I position.                    |                |                |
| 25 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 26 | Personal Services  | \$1,156        | \$5,184        |
| 27 |  |                |                |
| 28 | GENERAL FUND TOTAL   | \$1,156        | \$5,184        |
| 29 | <b>Bureau of Administrative Services and Corporations 0692</b>                             |                |                |
| 30 | Initiative: Provides funding for the approved reorganization of one Public Service Manager |                |                |
| 31 | I position to a Public Service Manager II position.  |                |                |
| 32 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 33 | Personal Services  | \$2,182        | \$13,315       |
| 34 |  |                |                |
| 35 | GENERAL FUND TOTAL   | \$2,182        | \$13,315       |
| 36 | <b>Bureau of Administrative Services and Corporations 0692</b>                             |                |                |
| 37 | Initiative: Provides funding for the approved reorganization of 2 Office Specialist II     |                |                |
| 38 | Supervisor positions to 2 Corporations and Elections Program Specialist positions.         |                |                |
| 39 | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 40 | Personal Services  | \$1,812        | \$15,319       |
| 41 |  |                |                |

|    |  |                |                |
|----|--|----------------|----------------|
| 1  | GENERAL FUND TOTAL   | \$1,812        | \$15,319       |
| 2  | <b>Bureau of Administrative Services and Corporations 0692</b>                                 |                |                |
| 3  | Initiative: Provides funding for one Auditor I position, one Auditor II position, one Training |                |                |
| 4  | and Outreach Coordinator position, one Division Assistant position and one Division            |                |                |
| 5  | Director position and related costs to constitute the audit and training division within the   |                |                |
| 6  | Department of the Secretary of State.  |                |                |
| 7  | <b>GENERAL FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 8  | POSITIONS - LEGISLATIVE COUNT  | 0.000          | 5.000          |
| 9  | Personal Services  | \$0            | \$483,293      |
| 10 | All Other  | \$0            | \$42,658       |
| 11 |  |                |                |
| 12 | GENERAL FUND TOTAL   | \$0            | \$525,951      |
| 13 |  |                |                |
| 14 | <b>SECRETARY OF STATE, DEPARTMENT OF</b>   |                |                |
| 15 | <b>DEPARTMENT TOTALS</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 16 |  |                |                |
| 17 | GENERAL FUND   | \$77,280       | \$795,885      |
| 18 | OTHER SPECIAL REVENUE FUNDS  | \$1,573        | \$4,756        |
| 19 |  |                |                |
| 20 | DEPARTMENT TOTAL - ALL FUNDS   | \$78,853       | \$800,641      |
| 21 | <b>Sec. A-35. Appropriations and allocations.</b> The following appropriations and             |                |                |
| 22 | allocations are made.  |                |                |
| 23 | <b>TRANSPORTATION, DEPARTMENT OF</b>   |                |                |
| 24 | <b>Administration 0339</b>   |                |                |
| 25 | Initiative: Eliminates one vacant Procurement and Contracting Specialist position.             |                |                |
| 26 | <b>HIGHWAY FUND</b>  | <b>2021-22</b> | <b>2022-23</b> |
| 27 | POSITIONS - LEGISLATIVE COUNT  | 0.000          | (1.000)        |
| 28 |  |                |                |
| 29 | HIGHWAY FUND TOTAL   | \$0            | \$0            |
| 30 | <b>Sec. A-36. Appropriations and allocations.</b> The following appropriations and             |                |                |
| 31 | allocations are made.  |                |                |
| 32 | <b>TREASURER OF STATE, OFFICE OF</b>   |                |                |
| 33 | <b>Administration - Treasury 0022</b>  |                |                |
| 34 | Initiative: Increases funding levels for the unclaimed property program by 5% based upon       |                |                |
| 35 | current expenditures.  |                |                |
| 36 | <b>ABANDONED PROPERTY FUND</b>   | <b>2021-22</b> | <b>2022-23</b> |
| 37 | All Other  | \$16,273       | \$16,273       |
| 38 |  |                |                |
| 39 | ABANDONED PROPERTY FUND TOTAL  | \$16,273       | \$16,273       |
| 40 | <b>Administration - Treasury 0022</b>  |                |                |

1 Initiative: Provides funding for the unclaimed property program's holder and constituent  
2 outreach.

|   |                                |                |                 |
|---|--------------------------------|----------------|-----------------|
| 3 | <b>ABANDONED PROPERTY FUND</b> | <b>2021-22</b> | <b>2022-23</b>  |
| 4 | All Other                      | \$0            | \$50,000        |
| 5 |                                |                |                 |
| 6 | ABANDONED PROPERTY FUND TOTAL  | <u>\$0</u>     | <u>\$50,000</u> |

7 **Administration - Treasury 0022**

8 Initiative: Provides funding for Kelmar Fraud Index services for the unclaimed property  
9 program.

|    |                                |                |                 |
|----|--------------------------------|----------------|-----------------|
| 10 | <b>ABANDONED PROPERTY FUND</b> | <b>2021-22</b> | <b>2022-23</b>  |
| 11 | All Other                      | \$0            | \$15,000        |
| 12 |                                |                |                 |
| 13 | ABANDONED PROPERTY FUND TOTAL  | <u>\$0</u>     | <u>\$15,000</u> |

14 **Disproportionate Tax Burden Fund 0472**

15 Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with  
16 projected available resources for fiscal years 2021-22 and 2022-23.

|    |                                    |                    |                    |
|----|------------------------------------|--------------------|--------------------|
| 17 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b>     | <b>2022-23</b>     |
| 18 | All Other                          | \$6,551,010        | \$4,900,275        |
| 19 |                                    |                    |                    |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$6,551,010</u> | <u>\$4,900,275</u> |

21 **State - Municipal Revenue Sharing 0020**

22 Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with  
23 projected available resources for fiscal years 2021-22 and 2022-23.

|    |                                    |                     |                     |
|----|------------------------------------|---------------------|---------------------|
| 24 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b>      | <b>2022-23</b>      |
| 25 | All Other                          | \$26,204,041        | \$19,601,097        |
| 26 |                                    |                     |                     |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$26,204,041</u> | <u>\$19,601,097</u> |

28  
29 **TREASURER OF STATE, OFFICE OF**  
30 **DEPARTMENT TOTALS**

|    |                                     |                            |                            |
|----|-------------------------------------|----------------------------|----------------------------|
| 31 |                                     | <b>2021-22</b>             | <b>2022-23</b>             |
| 32 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$32,755,051</b>        | <b>\$24,501,372</b>        |
| 33 | <b>ABANDONED PROPERTY FUND</b>      | <b>\$16,273</b>            | <b>\$81,273</b>            |
| 34 |                                     |                            |                            |
| 35 | <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <u><b>\$32,771,324</b></u> | <u><b>\$24,582,645</b></u> |

36 **Sec. A-37. Appropriations and allocations.** The following appropriations and  
37 allocations are made.

38 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

39 **Debt Service - University of Maine System 0902**

40 Initiative: Provides funding for debt service payments on university revenue bonds for  
41 capital improvements.

|    |   |                    |                    |
|----|---|--------------------|--------------------|
| 1  | <b>GENERAL FUND</b>   | <b>2021-22</b>     | <b>2022-23</b>     |
| 2  | All Other   | \$0                | \$7,500,000        |
| 3  |   |                    |                    |
| 4  | <b>GENERAL FUND TOTAL</b>   | <u>\$0</u>         | <u>\$7,500,000</u> |
| 5  | <b>Educational and General Activities - UMS 0031</b>  |                    |                    |
| 6  | Initiative: Provides one-time funding to offset an in-state tuition increase in fiscal year   |                    |                    |
| 7  | 2022-23.  |                    |                    |
| 8  | <b>GENERAL FUND</b>   | <b>2021-22</b>     | <b>2022-23</b>     |
| 9  | All Other   | \$0                | \$7,935,354        |
| 10 |   |                    |                    |
| 11 | <b>GENERAL FUND TOTAL</b>   | <u>\$0</u>         | <u>\$7,935,354</u> |
| 12 | <b>Maine Economic Improvement Fund 0986</b>   |                    |                    |
| 13 | Initiative: Provides funding to expand university research, development and                   |                    |                    |
| 14 | commercialization activity and increase paid student research learning experiences and        |                    |                    |
| 15 | external investment.  |                    |                    |
| 16 | <b>GENERAL FUND</b>   | <b>2021-22</b>     | <b>2022-23</b>     |
| 17 | All Other   | \$0                | \$2,000,000        |
| 18 |   |                    |                    |
| 19 | <b>GENERAL FUND TOTAL</b>   | <u>\$0</u>         | <u>\$2,000,000</u> |
| 20 | <b>New Ventures Maine Z169</b>  |                    |                    |
| 21 | Initiative: Provides one-time funds for a statewide collaboration of nonprofit and for-profit |                    |                    |
| 22 | partners to provide free volunteer tax assistance, including the filing of state tax returns; |                    |                    |
| 23 | outreach to low-income individuals and families about federal and state tax credits;          |                    |                    |
| 24 | financial education, connections to financial services and other resources; education for     |                    |                    |
| 25 | providers and volunteers; and statewide data collection.                                      |                    |                    |
| 26 | <b>GENERAL FUND</b>   | <b>2021-22</b>     | <b>2022-23</b>     |
| 27 | All Other   | \$0                | \$100,000          |
| 28 |   |                    |                    |
| 29 | <b>GENERAL FUND TOTAL</b>   | <u>\$0</u>         | <u>\$100,000</u>   |
| 30 | <b>Tick Laboratory and Pest Management Fund Z290</b>  |                    |                    |
| 31 | Initiative: Deallocates funds due to the repeal of the pesticide container fee.               |                    |                    |
| 32 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>     | <b>2022-23</b>     |
| 33 | All Other   | (\$102,485)        | (\$102,485)        |
| 34 |   |                    |                    |
| 35 | <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>  | <u>(\$102,485)</u> | <u>(\$102,485)</u> |
| 36 | <b>Tick Laboratory and Pest Management Fund Z290</b>  |                    |                    |
| 37 | Initiative: Provides ongoing funding for additional operational costs associated with         |                    |                    |
| 38 | arthropod management research, education and outreach within the University of Maine          |                    |                    |
| 39 | Cooperative Extension Diagnostic and Research Laboratory.                                     |                    |                    |
| 40 | <b>GENERAL FUND</b>   | <b>2021-22</b>     | <b>2022-23</b>     |
| 41 | All Other   | \$0                | \$250,000          |
| 42 |   |                    |                    |

|    |   |                    |                     |
|----|---|--------------------|---------------------|
| 1  | GENERAL FUND TOTAL  | \$0                | \$250,000           |
| 2  | <b>UM Cooperative Extension - Pesticide Education Z059</b>  |                    |                     |
| 3  | Initiative: Deallocates funds due to the repeal of the pesticide container fee.   |                    |                     |
| 4  | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>     | <b>2022-23</b>      |
| 5  | All Other   | (\$81,500)         | (\$81,500)          |
| 6  |   |                    |                     |
| 7  | OTHER SPECIAL REVENUE FUNDS TOTAL   | (\$81,500)         | (\$81,500)          |
| 8  | <b>University of Maine Scholarship Fund Z011</b>  |                    |                     |
| 9  | Initiative: Adjusts funding for scholarships based on anticipated dedicated revenues from slot machine proceeds from the December 1, 2021 Revenue Forecasting Committee report. |                    |                     |
| 10 |   |                    |                     |
| 11 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>     | <b>2022-23</b>      |
| 12 | All Other   | \$1,206,567        | (\$269,397)         |
| 13 |   |                    |                     |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$1,206,567        | (\$269,397)         |
| 15 | <b>University of Maine Scholarship Fund Z011</b>  |                    |                     |
| 16 | Initiative: Adjusts funding to align with revenue projections from the March 1, 2022 revenue forecast.  |                    |                     |
| 17 |   |                    |                     |
| 18 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>     | <b>2022-23</b>      |
| 19 | All Other   | \$268,745          | \$195,958           |
| 20 |   |                    |                     |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$268,745          | \$195,958           |
| 22 |   |                    |                     |
| 23 | <b>UNIVERSITY OF MAINE SYSTEM, BOARD OF</b>   |                    |                     |
| 24 | <b>TRUSTEES OF THE</b>  |                    |                     |
| 25 | <b>DEPARTMENT TOTALS</b>  | <b>2021-22</b>     | <b>2022-23</b>      |
| 26 |   |                    |                     |
| 27 | <b>GENERAL FUND</b>   | <b>\$0</b>         | <b>\$17,785,354</b> |
| 28 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$1,291,327</b> | <b>(\$257,424)</b>  |
| 29 |   |                    |                     |
| 30 | <b>DEPARTMENT TOTAL - ALL FUNDS</b>   | <b>\$1,291,327</b> | <b>\$17,527,930</b> |
| 31 | <b>Sec. A-38. Appropriations and allocations.</b> The following appropriations and  |                    |                     |
| 32 | allocations are made.   |                    |                     |
| 33 | <b>WORKERS' COMPENSATION BOARD</b>  |                    |                     |
| 34 | <b>Administration - Workers' Compensation Board 0183</b>  |                    |                     |
| 35 | Initiative: Provides funding by increasing the hours of one Secretary Legal position from   |                    |                     |
| 36 | 54 hours to 80 hours biweekly.  |                    |                     |
| 37 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2021-22</b>     | <b>2022-23</b>      |
| 38 | Personal Services   | \$5,556            | \$23,340            |
| 39 |   |                    |                     |
| 40 | OTHER SPECIAL REVENUE FUNDS TOTAL   | \$5,556            | \$23,340            |
| 41 | <b>Administration - Workers' Compensation Board 0183</b>  |                    |                     |

1 Initiative: Provides funding for increased STA-CAP charges.

|   |                                    |                |                |
|---|------------------------------------|----------------|----------------|
| 2 | <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2021-22</b> | <b>2022-23</b> |
| 3 | All Other                          | \$252,786      | \$256,546      |
| 4 |                                    |                |                |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL  | \$252,786      | \$256,546      |

|    |                                     |                  |                  |
|----|-------------------------------------|------------------|------------------|
| 6  |                                     |                  |                  |
| 7  | <b>WORKERS' COMPENSATION BOARD</b>  |                  |                  |
| 8  | <b>DEPARTMENT TOTALS</b>            | <b>2021-22</b>   | <b>2022-23</b>   |
| 9  |                                     |                  |                  |
| 10 | <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$258,342</b> | <b>\$279,886</b> |
| 11 |                                     |                  |                  |
| 12 | <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$258,342</b> | <b>\$279,886</b> |

13 **PART B**

14 **Sec. B-1. Appropriations and allocations.** The following appropriations and  
15 allocations are made.

16 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**  
17 **Financial and Personnel Services - Division of 0713**

18 Initiative: RECLASSIFICATION

|    |  |                |                |
|----|--|----------------|----------------|
| 19 | <b>FINANCIAL AND PERSONNEL SERVICES FUND</b> | <b>2021-22</b> | <b>2022-23</b> |
| 20 | Personal Services                            | \$2,689        | \$2,434        |
| 21 | All Other                                    | (\$2,689)      | (\$2,434)      |
| 22 |  |                |                |
| 23 | FINANCIAL AND PERSONNEL SERVICES FUND        | \$0            | \$0            |
| 24 | TOTAL  |                |                |

25 **PART C**

26 **Sec. C-1. 20-A MRSA §13013-A,** as amended by PL 2021, c. 398, Pt. JJ, §1, is  
27 further amended to read:

28 **§13013-A. Salary supplements for national board-certified teachers**

29 **1. Department of Education salary supplement.** Notwithstanding any ~~other~~  
30 provision of law to the contrary, the Department of Education shall provide a public school  
31 teacher ~~or~~, a teacher in a publicly supported secondary school or a teacher employed by an  
32 education service center as authorized under chapter 123 who has attained certification  
33 from the National Board for Professional Teaching Standards, or its successor organization,  
34 with an annual national board certification salary supplement for the life of the certificate.  
35 The salary supplement must be added to the teacher's base salary and must be considered  
36 in the calculation for contributions to the Maine Public Employees Retirement System. If  
37 a nationally certified teacher is no longer employed as a teacher, the supplement ceases.  
38 The amount of the salary supplement is:

- 39 A. For fiscal year 2012-13, \$2,500;
- 40 B. For fiscal year 2013-14, \$2,750;

1 C. For fiscal year 2014-15 and succeeding years, except for a teacher under paragraph  
2 D, \$3,000; and

3 D. For fiscal year 2020-21 and succeeding years, for a teacher who is employed in a  
4 school in which at least 50% of students qualify for a free or reduced-price lunch under  
5 chapter 223, subchapter 7 during the year that the supplement is provided, \$5,000.

6 **1-A. Funding revenue.** The National Board Certification Salary Supplement Fund is  
7 established as a nonlapsing dedicated fund within the Department of Education beginning  
8 in fiscal year 2012-13. The salary supplement under subsection 1 must be funded from fees  
9 collected by the department pursuant to section 13007, subsection 1.

10 **2. Local filing; certification.** On or before October 15th annually, the superintendent  
11 of schools of a school administrative unit ~~or~~ the chief administrative officer of a publicly  
12 supported secondary school or a career and technical education region or the executive  
13 director of an education service center as authorized under chapter 123 shall file with the  
14 commissioner a certified list of national board-certified teachers eligible to receive the  
15 salary supplement pursuant to subsection 1.

16 **3. Payment.** If there are available resources, the department shall provide the salary  
17 supplement to school administrative units ~~and~~ publicly supported secondary schools and  
18 education service centers as authorized under chapter 123 for eligible teachers no later than  
19 February 15th of each year. The salary supplement paid may be prorated.

20 **4. Expend funds.** A school administrative unit or a publicly supported secondary  
21 school may expend funds received through the salary supplement under subsection 1  
22 without calling for a special meeting of the local legislative body.

23 **5. Scholarship fund.** The National Board Certification Scholarship Fund is  
24 established as a nonlapsing dedicated fund, referred to in this subsection as "the scholarship  
25 fund," within the Department of Education to encourage teachers to apply to and enroll in  
26 the certification program offered by the National Board for Professional Teaching  
27 Standards or its successor organization, referred to in this subsection and subsection 6 as  
28 "the certification program." A school administrative unit ~~or~~ a publicly supported  
29 secondary school or an education service center as authorized under chapter 123 may  
30 request scholarship funds on behalf of its teachers who meet the requirements set forth in  
31 subsection 6. The department shall award funds according to this subsection.

32 A. In fiscal year 2012-13, the department shall allocate \$50,000 from fees collected  
33 by the department pursuant to section 13007, subsection 1 to the scholarship fund. The  
34 department shall award an amount equal to the cost of the certification program less  
35 any other funds received by the applicant on a first-come first-served basis for the first  
36 20 teachers accepted into the certification program annually.

37 B. Beginning in fiscal year 2013-14, the department shall allocate \$75,000 from fees  
38 collected by the department pursuant to section 13007, subsection 1 each fiscal year to  
39 the scholarship fund. The department shall award an amount equal to the cost of  
40 enrollment in the certification program less any other funds received by the applicant  
41 to not more than 30 teachers accepted into the program annually.

42 **6. Eligibility requirements.** In order to receive scholarship funds according to  
43 subsection 5 on behalf of a teacher, the school administrative unit ~~or~~ a publicly supported

1 secondary school or an education service center as authorized under chapter 123 must  
2 certify to the department that the teacher:

3 A. Is currently employed by a school administrative unit ~~or~~ a publicly supported  
4 secondary school or an education service center;

5 B. Has completed at least 3 years of teaching in the State;

6 C. Has agreed to mentor at least one other teacher employed in the State through the  
7 national board certification process to apply to and enroll in the certification program;

8 D. Has provided documentation of acceptance into the certification program; and

9 E. Has disclosed any other funds received to cover the cost of the certification program.

10 **7. Nonlapsing funds.** Any unencumbered balance of the National Board Certification  
11 Scholarship Fund under subsection 5 remaining at the end of a fiscal year may not lapse  
12 but must be carried forward to be used for the same purpose.

13 **Sec. C-2. 20-A MRSA §15675, sub-§2, ¶A-1** is enacted to read:

14 A-1. Notwithstanding paragraph A, for fiscal year 2022-23 only, an additional weight  
15 of .20. The number of economically disadvantaged students for each school  
16 administrative unit is determined by multiplying the number of resident pupils in the  
17 most recent calendar year by the highest of the 3 most recent years' elementary free or  
18 reduced-price meals percentage. The elementary free or reduced-price meals  
19 percentage may be applied to determine the number of economically disadvantaged  
20 students in the unit's secondary grades.

21 This paragraph is repealed July 1, 2023; and

22 **Sec. C-3. 20-A MRSA §15678, sub-§2, ¶A-1**, as enacted by PL 2021, c. 29, Pt.  
23 C, §4, is amended to read:

24 A-1. Notwithstanding paragraph A, for fiscal year ~~years~~ 2021-22 and 2022-23 only,  
25 for the elementary school level, the student-to-teacher ratio is 16:1.

26 **Sec. C-4. 20-A MRSA §15678, sub-§2, ¶B-1** is enacted to read:

27 B-1. Notwithstanding paragraph B, for fiscal year 2022-23 only, for the middle school  
28 level, the student-to-teacher ratio is 16:1.

29 This paragraph is repealed July 1, 2023.

30 **Sec. C-5. 20-A MRSA §15688-A, sub-§10** is enacted to read:

31 **10. Career and technical education early childhood education program expansion**  
32 **support.** Beginning in fiscal year 2022-23, the commissioner may expend and disburse  
33 funds to career and technical education centers and career and technical education regions  
34 for the purpose of expanding or developing early childhood education programs.

35 **Sec. C-6. 20-A MRSA §15688-A, sub-§11** is enacted to read:

36 **11. Career and technical education instructional supply cost support.** For fiscal  
37 year 2022-23 only, the commissioner may expend and disburse funds to career and  
38 technical education centers and career and technical education regions in support of one-  
39 time increases for costs of instructional supplies.

40 This subsection is repealed July 1, 2023.

1           **Sec. C-7. 20-A MRSA §15689, sub-§16** is enacted to read:

2           **16. English learner budgetary hardship adjustment.** Beginning in fiscal year 2022-  
3 23, the following provisions apply to adjustments for English learner budgetary hardships.

4           A. If a school administrative unit determined eligible pursuant to paragraph B petitions  
5 the commissioner and demonstrates that the unexpected education costs of increased  
6 English learner student enrollment will cause a budgetary hardship, the commissioner  
7 may provide an amount equal to that school administrative unit's most recent state  
8 share of the increased English learner weighted allocation, as calculated pursuant to  
9 section 15675, subsection 1, resulting from the increased enrollment. If the school  
10 administrative unit's most recent state share percentage is less than the statewide state  
11 share percentage under section 15671, subsection 1, paragraph B, then the adjustment  
12 amount is equal to the most recent state share percentage.

13           B. The commissioner may determine that a school administrative unit is eligible for  
14 an adjustment under paragraph A if:

15                   (1) The increased student enrollment is a result of a student's becoming the fiscal  
16 responsibility of the school administrative unit after the passage of the annual  
17 budget for the current fiscal year; and

18                   (2) The school administrative unit's unexpected enrollment increase results in an  
19 increase of 5% or more in English learner weighted allocation, as calculated  
20 pursuant to section 15675, subsection 1.

21           C. The funds for adjustments under paragraph A are limited to the amount appropriated  
22 by the Legislature for that purpose.

23           D. A school administrative unit may expend the funds from the adjustment under  
24 paragraph A without seeking approval of the school administrative unit's legislative  
25 body.

26           **Sec. C-8. 20-A MRSA §15689-A, sub-§12**, as amended by PL 2011, c. 702, §3,  
27 is further amended to read:

28           **12. National board certification salary supplement.** The commissioner may pay  
29 annual salary supplement payments to a school administrative ~~units or unit~~, a publicly  
30 supported secondary school or an education service center as authorized under chapter 123  
31 for payment to school teachers who have attained certification from the National Board for  
32 Professional Teaching Standards or its successor organization pursuant to section 13013-A.

33           **Sec. C-9. Full-value education mill rate expectation.** The full-value education  
34 mill rate expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A  
35 for fiscal year 2022-23 is 7.10.

36           **Sec. C-10. Total cost of funding public education from kindergarten to**  
37 **grade 12.** The total cost of funding public education from kindergarten to grade 12 for  
38 fiscal year 2022-23 is as follows:

|    |                                   |                |
|----|-----------------------------------|----------------|
| 39 |                                   | <b>2022-23</b> |
| 40 |                                   | <b>TOTAL</b>   |
| 41 | <b>Total Operating Allocation</b> |                |
| 42 |                                   |                |

|    |  |                 |
|----|--|-----------------|
| 1  | Total operating allocation pursuant to the Maine         | \$1,534,093,140 |
| 2  | Revised Statutes, Title 20-A, section 15683              |                 |
| 3  |  |                 |
| 4  | Total operating allocation for public charter schools    | \$32,449,350    |
| 5  | pursuant to Title 20-A, section 15683-B                  |                 |
| 6  |  |                 |
| 7  | Total adjustments to state subsidy pursuant to Title     | \$584,323,259   |
| 8  | 20-A, section 15689 included in subsidizable costs       |                 |
| 9  | and total other subsidizable costs pursuant to Title     |                 |
| 10 | 20-A, section 15681-A                                    |                 |
| 11 |  |                 |
| 12 | <b>Total Operating Allocation and Subsidizable Costs</b> |                 |
| 13 |  |                 |
| 14 | Total operating allocation pursuant to Title 20-A,       | \$2,150,865,749 |
| 15 | section 15683 and total other subsidizable costs         |                 |
| 16 | pursuant to Title 20-A, section 15681-A                  |                 |
| 17 |  |                 |
| 18 | <b>Total Debt Service Allocation</b>                     |                 |
| 19 |  |                 |
| 20 | Total debt service allocation pursuant to Title 20-A,    | \$99,403,683    |
| 21 | section 15683-A  |                 |
| 22 |  |                 |
| 23 | <b>Total Adjustments and Targeted Education Funds</b>    |                 |
| 24 |  |                 |
| 25 | Audit adjustments pursuant to Title 20-A, section        | \$225,000       |
| 26 | 15689, subsection 4                                      |                 |
| 27 |  |                 |
| 28 | Educating students in long-term drug treatment           | \$249,607       |
| 29 | centers adjustments pursuant to Title 20-A,              |                 |
| 30 | section 15689, subsection 5                              |                 |
| 31 |  |                 |
| 32 | Minimum teacher salary adjustment pursuant to            | \$1,000,000     |
| 33 | Title 20-A, section 15689, subsection 7-A                |                 |
| 34 |  |                 |
| 35 | Regionalization, consolidation and efficiency            | \$6,594,970     |
| 36 | assistance adjustments pursuant to Title 20-A,           |                 |
| 37 | section 15689, subsection 9                              |                 |
| 38 |  |                 |
| 39 | MaineCare seed payments adjustments pursuant             | \$1,334,776     |
| 40 | to Title 20-A, section 15689, subsection 14              |                 |
| 41 |  |                 |
| 42 | Special education budgetary hardship adjustment          | \$500,000       |
| 43 | pursuant to Title 20-A, section 15689, subsection        |                 |
| 44 | 15   |                 |
| 45 |  |                 |
| 46 | English learner budgetary hardship adjustment            | \$500,000       |
| 47 | pursuant to Title 20-A, section 15689, subsection        |                 |
| 48 | 16   |                 |

|    |  |              |
|----|--|--------------|
| 1  |  |              |
| 2  | Total adjustments to the state share of total allocation | \$10,404,353 |
| 3  | pursuant to Title 20-A, section 15689                    |              |
| 4  |  |              |
| 5  | Targeted education funds pursuant to Title 20-A,         |              |
| 6  | section 15689-A  |              |
| 7  |  |              |
| 8  | Special education costs for state agency clients         | \$36,737,998 |
| 9  | pursuant to Title 20-A, section 15689-A,                 |              |
| 10 | subsection 1   |              |
| 11 |  |              |
| 12 | Essential programs and services components               | \$250,000    |
| 13 | contract pursuant to Title 20-A, section 15689-A,        |              |
| 14 | subsection 3   |              |
| 15 |  |              |
| 16 | Data management and support services for                 | \$11,455,663 |
| 17 | essential programs and services pursuant to Title        |              |
| 18 | 20-A, section 15689-A, subsection 10                     |              |
| 19 |  |              |
| 20 | Postsecondary course payments pursuant to Title          | \$5,500,000  |
| 21 | 20-A, section 15689-A, subsection 11                     |              |
| 22 |  |              |
| 23 | National board certification salary supplement           | \$307,551    |
| 24 | pursuant to Title 20-A, section 15689-A,                 |              |
| 25 | subsection 12  |              |
| 26 |  |              |
| 27 | Learning through technology program pursuant to          | \$14,000,000 |
| 28 | Title 20-A, section 15689-A, subsection 12-A             |              |
| 29 |  |              |
| 30 | Jobs for Maine's Graduates, including costs of           | \$3,881,379  |
| 31 | postsecondary education, pursuant to Title 20-A,         |              |
| 32 | section 15689-A, subsection 13                           |              |
| 33 |  |              |
| 34 | Maine School of Science and Mathematics                  | \$3,615,347  |
| 35 | pursuant to Title 20-A, section 15689-A,                 |              |
| 36 | subsection 14  |              |
| 37 |  |              |
| 38 | Maine Educational Center for the Deaf and Hard           | \$8,712,565  |
| 39 | of Hearing pursuant to Title 20-A, section               |              |
| 40 | 15689-A, subsection 15                                   |              |
| 41 |  |              |
| 42 | Transportation administration pursuant to Title          | \$666,220    |
| 43 | 20-A, section 15689-A, subsection 16                     |              |
| 44 |  |              |
| 45 | Special education for juvenile offenders pursuant        | \$407,999    |
| 46 | to Title 20-A, section 15689-A, subsection 17            |              |
| 47 |  |              |

COMMITTEE AMENDMENT "A" to H.P. 1482, L.D. 1995

|    |  |              |
|----|--|--------------|
| 1  | Comprehensive early college programs funding           | \$1,000,000  |
| 2  | pursuant to Title 20-A, section 15689-A,               |              |
| 3  | subsection 23  |              |
| 4  |  |              |
| 5  | Establishment of community schools pursuant to         | \$250,000    |
| 6  | Title 20-A, section 15689-A, subsection 25             |              |
| 7  |  |              |
| 8  | Maine School for Marine Science, Technology,           | \$226,149    |
| 9  | Transportation and Engineering pursuant to Title       |              |
| 10 | 20-A, section 15689-A, subsection 26                   |              |
| 11 |  |              |
| 12 | Musical instruments and professional                   | \$50,000     |
| 13 | development in rural schools pursuant to Title         |              |
| 14 | 20-A, section 15689-A, subsection 28                   |              |
| 15 |  |              |
| 16 | Total targeted education funds pursuant to Title 20-A, | \$87,060,871 |
| 17 | section 15689-A  |              |
| 18 |  |              |
| 19 | Enhancing student performance and opportunity          |              |
| 20 | pursuant to Title 20-A, section 15688-A                |              |
| 21 |  |              |
| 22 | Career and technical education costs pursuant to       | \$62,278,741 |
| 23 | Title 20-A, section 15688-A, subsection 1              |              |
| 24 |  |              |
| 25 | College transitions programs through adult             | \$450,000    |
| 26 | education programs pursuant to Title 20-A,             |              |
| 27 | section 15688-A, subsection 2                          |              |
| 28 |  |              |
| 29 | National industry standards for career and             | \$2,000,000  |
| 30 | technical education pursuant to Title 20-A,            |              |
| 31 | section 15688-A, subsection 6                          |              |
| 32 |  |              |
| 33 | Career and technical education early childhood         | \$100,000    |
| 34 | program expansion support pursuant to Title            |              |
| 35 | 20-A, section 15688-A, subsection 10                   |              |
| 36 |  |              |
| 37 | Career and technical education instructional           | \$1,600,000  |
| 38 | supply cost support pursuant to Title 20-A,            |              |
| 39 | section 15688-A, subsection 11                         |              |
| 40 |  |              |
| 41 | Total enhancing student performance and opportunity    | \$66,428,741 |
| 42 | pursuant to Title 20-A, section 15688-A and section    |              |
| 43 | 15672, subsection 1-D                                  |              |
| 44 |  |              |
| 45 | <b>Total Cost of Funding Public Education from</b>     |              |
| 46 | <b>Kindergarten to Grade 12</b>                        |              |
| 47 |  |              |

|    |  |                 |
|----|--|-----------------|
| 1  | Total cost of funding public education from        | \$2,414,163,395 |
| 2  | kindergarten to grade 12 for fiscal year 2022-23   |                 |
| 3  | pursuant to Title 20-A, chapter 606-B, not         |                 |
| 4  | including normal cost of teacher retirement        |                 |
| 5  |  |                 |
| 6  | Total normal cost of teacher retirement            | \$50,222,361    |
| 7  |  |                 |
| 8  | Total cost of funding public education from        | \$2,464,385,758 |
| 9  | kindergarten to grade 12 for fiscal year 2022-23   |                 |
| 10 | pursuant to Title 20-A, chapter 606-B, including   |                 |
| 11 | normal cost of teacher retirement                  |                 |
| 12 |  |                 |
| 13 | Total cost of state contribution to unfunded       | \$249,734,100   |
| 14 | actuarial liabilities of the Maine Public          |                 |
| 15 | Employees Retirement System that are               |                 |
| 16 | attributable to teachers, retired teacher health   |                 |
| 17 | insurance and retired teacher life insurance for   |                 |
| 18 | fiscal year 2022-23 pursuant to Title 5, chapters  |                 |
| 19 | 421 and 423, excluding the normal cost of teacher  |                 |
| 20 | retirement   |                 |
| 21 |  |                 |
| 22 | Total cost of funding public education from        | \$2,714,119,858 |
| 23 | kindergarten to grade 12, plus state contributions |                 |
| 24 | to the unfunded actuarial liabilities of the Maine |                 |
| 25 | Public Employees Retirement System that are        |                 |
| 26 | attributable to teachers, retired teacher health   |                 |
| 27 | insurance and retired teacher life insurance for   |                 |
| 28 | fiscal year 2022-23 pursuant to Title 5, chapters  |                 |
| 29 | 421 and 423  |                 |

**Sec. C-11. Local and state contributions to total cost of funding public education from kindergarten to grade 12.** The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2022 and ending June 30, 2023 is calculated as follows:

|   | <b>2022-23</b>  | <b>2022-23</b>  |
|---|-----------------|-----------------|
|   | <b>LOCAL</b>    | <b>STATE</b>    |
| <b>Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12</b>  |                 |                 |
| Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subject to statewide distributions required by law | \$1,108,253,591 | \$1,356,132,167 |



1 resident individual who is an eligible individual is allowed a credit against the tax otherwise  
2 due under this Part in the amount of 20% of the federal earned income credit for the same  
3 taxable year.

4 **Sec. E-2. 36 MRSA §5219-S, sub-§1-A** is enacted to read:

5 **1-A. Resident taxpayer; tax years beginning 2022 or after.** For tax years beginning  
6 on or after January 1, 2022, a resident individual who is an eligible individual is allowed a  
7 credit against the tax otherwise due under this Part in the amount of 50% of the federal  
8 earned income credit for the same taxable year for a resident eligible individual who does  
9 not have a qualifying child and 25% of the federal earned income credit for the same taxable  
10 year for all other resident eligible individuals.

11 **Sec. E-3. 36 MRSA §5219-S, sub-§2,** as amended by PL 2021, c. 493, §1, is  
12 further amended to read:

13 **2. Nonresident taxpayer; tax years beginning 2020, 2021.** ~~A~~ For tax years  
14 beginning on or after January 1, 2020 but before January 1, 2022, a nonresident individual  
15 who is an eligible individual is allowed a credit against the tax otherwise due under this  
16 Part in the amount of 25% of the federal earned income credit for the same taxable year for  
17 a nonresident eligible individual who does not have a qualifying child and 12% of the  
18 federal earned income credit for the same taxable year for all other nonresident eligible  
19 individuals, except that, for taxable years beginning after December 31, 2020 and before  
20 January 1, 2022, all nonresident eligible individuals are allowed a credit in the amount of  
21 20% of the federal earned income credit for the same taxable year, multiplied by the ratio  
22 of the individual's Maine adjusted gross income, as defined in section 5102, subsection  
23 1-C, paragraph B, to the individual's entire federal adjusted gross income, as modified by  
24 section 5122.

25 **Sec. E-4. 36 MRSA §5219-S, sub-§2-A** is enacted to read:

26 **2-A. Nonresident taxpayer; tax years beginning 2022 or after.** For tax years  
27 beginning on or after January 1, 2022, a nonresident individual who is an eligible individual  
28 is allowed a credit against the tax otherwise due under this Part in the amount of 50% of  
29 the federal earned income credit for the same taxable year for a nonresident eligible  
30 individual who does not have a qualifying child and 25% of the federal earned income  
31 credit for the same taxable year for all other nonresident eligible individuals, multiplied by  
32 the ratio of the individual's Maine adjusted gross income, as defined in section 5102,  
33 subsection 1-C, paragraph B, to the individual's entire federal adjusted gross income, as  
34 modified by section 5122.

35 **Sec. E-5. 36 MRSA §5219-S, sub-§3,** as amended by PL 2021, c. 493, §2, is  
36 further amended to read:

37 **3. Part-year resident taxpayer; tax years beginning 2020, 2021.** ~~An~~ For tax years  
38 beginning on or after January 1, 2020 but before January 1, 2022, an eligible individual  
39 who files a return as a part-year resident in accordance with section 5224-A is allowed a  
40 credit against the tax otherwise due under this Part in the amount of 25% of the federal  
41 earned income credit for the same taxable year for an eligible part-year individual who does  
42 not have a qualifying child and 12% of the federal earned income credit for the same taxable  
43 year for all other eligible part-year individuals, except that, for taxable years beginning  
44 after December 31, 2020 and before January 1, 2022, all eligible part-year individuals are

1 allowed a credit in the amount of 20% of the federal earned income credit for the same  
2 taxable year, multiplied by a ratio, the numerator of which is the individual's Maine  
3 adjusted gross income as defined in section 5102, subsection 1-C, paragraph A for that  
4 portion of the taxable year during which the individual was a resident plus the individual's  
5 Maine adjusted gross income as defined in section 5102, subsection 1-C, paragraph B for  
6 that portion of the taxable year during which the individual was a nonresident and the  
7 denominator of which is the individual's entire federal adjusted gross income, as modified  
8 by section 5122.

9 **Sec. E-6. 36 MRSA §5219-S, sub-§3-A** is enacted to read:

10 **3-A. Part-year resident taxpayer; tax years beginning 2022 or after.** For tax years  
11 beginning on or after January 1, 2022, an eligible individual who files a return as a part-  
12 year resident in accordance with section 5224-A is allowed a credit against the tax  
13 otherwise due under this Part in the amount of 50% of the federal earned income credit for  
14 the same taxable year for an eligible part-year individual who does not have a qualifying  
15 child and 25% of the federal earned income credit for the same taxable year for all other  
16 eligible part-year individuals, multiplied by a ratio, the numerator of which is the  
17 individual's Maine adjusted gross income as defined in section 5102, subsection 1-C,  
18 paragraph A for that portion of the taxable year during which the individual was a resident  
19 plus the individual's Maine adjusted gross income as defined in section 5102, subsection  
20 1-C, paragraph B for that portion of the taxable year during which the individual was a  
21 nonresident and the denominator of which is the individual's entire federal adjusted gross  
22 income, as modified by section 5122.

23 **Sec. E-7. 36 MRSA §5219-S, sub-§4,** as amended by PL 2015, c. 328, §8, is  
24 further amended to read:

25 **4. Limitation.** The credit allowed by this section may not reduce the Maine income  
26 tax to less than zero, except that for tax years beginning on or after January 1, 2016, the  
27 credit allowed under subsections 1 ~~and~~, 3 ~~and~~ 3-A is refundable.

28 **Sec. E-8. 36 MRSA §5219-S, sub-§5,** as enacted by PL 2019, c. 527, Pt. B, §2, is  
29 amended to read:

30 **5. Eligible individual under 25 years of age and without a qualifying child.** The  
31 credit for an eligible individual who is entitled to a credit under subsections 1 to ~~3~~ 3-A, has  
32 not attained 25 years of age and does not have a qualifying child for the taxable year must  
33 be calculated in the same manner as it would be calculated if that individual were eligible  
34 for a federal earned income credit.

## 35 PART F

36 **Sec. F-1. 36 MRSA §5219-KK, sub-§2-D,** as enacted by PL 2021, c. 398, Pt. H,  
37 §8, is amended to read:

38 **2-D. Credit in 2022 and after.** For tax years beginning on or after January 1, 2022,  
39 a resident individual is allowed a credit against the taxes imposed under this Part equal to  
40 the amount by which the benefit base for the resident individual exceeds 4% of the resident  
41 individual's income. The credit may not exceed ~~\$750~~ \$1,000 for resident individuals under  
42 65 years of age as of the last day of the taxable year or ~~\$1,200~~ \$1,500 for resident  
43 individuals 65 years of age and older as of the last day of the taxable year. In the case of  
44 married individuals filing a joint return, only one spouse is required to be 65 years of age

1 or older to qualify for the ~~\$1,200~~ \$1,500 credit limitation. Married taxpayers filing separate  
2 returns do not qualify for the credit under this section.

3 **PART G**

4 **Sec. G-1. 36 MRSA §5122, sub-§2, ¶XX** is enacted to read:

5 XX. For tax years beginning on or after January 1, 2022, to the extent included in  
6 federal adjusted gross income, student loan payments made directly to a lender on  
7 behalf of the taxpayer by a student loan repayment program funded by a nonprofit  
8 foundation and administered by the Finance Authority of Maine for residents of the  
9 State employed by a business located in the State.

10 **PART H**

11 **Sec. H-1. 20-A MRSA §12541, sub-§1-A**, as enacted by PL 2011, c. 665, §1, is  
12 repealed.

13 **Sec. H-2. 20-A MRSA §12541, sub-§4**, as enacted by PL 2007, c. 469, Pt. A, §1,  
14 is repealed.

15 **Sec. H-3. 20-A MRSA §12541, sub-§4-A**, as amended by PL 2015, c. 300, Pt. A,  
16 §4, is repealed.

17 **Sec. H-4. 20-A MRSA §12541, sub-§5**, as amended by PL 2009, c. 553, Pt. A,  
18 §5, is repealed.

19 **Sec. H-5. 20-A MRSA §12541, sub-§8**, as enacted by PL 2013, c. 525, §5, is  
20 repealed.

21 **Sec. H-6. 20-A MRSA §12541, sub-§9**, as enacted by PL 2013, c. 525, §6, is  
22 repealed.

23 **Sec. H-7. 20-A MRSA §12542, sub-§1**, as amended by PL 2013, c. 525, §7, is  
24 further amended to read:

25 **1. Program created; goals.** The Job Creation Through Educational Opportunity  
26 Program, referred to in this chapter as "the program," is created to provide ~~an educational~~  
27 ~~opportunity a student loan repayment tax credit to Maine residents who obtain an associate~~  
28 ~~degree or a bachelor's degree in this State, and live, work and pay taxes in this State~~  
29 ~~thereafter.~~ The program is designed to achieve the following goals:

30 A. Promote economic opportunity for people in this State by ensuring access to the  
31 training and higher education that higher-paying jobs require;

32 B. Bring more and higher-paying jobs to this State by increasing the skill level of this  
33 State's workforce;

34 C. Offer educational opportunity and retraining to individuals impacted by job loss,  
35 workplace injury, disability or other hardship;

36 D. Keep young people in this State through incentives for educational opportunity and  
37 creation of more high-paying jobs; and

38 E. Accomplish all of the goals in this subsection with as little bureaucracy as possible.

1           **Sec. H-8. 20-A MRSA §12542, sub-§4-A**, as amended by PL 2013, c. 525, §§11  
2 and 12, is further amended to read:

3           **4-A. Administration.** The program must be administered as described in this  
4 subsection.

5           A. The department, in consultation with the State Tax Assessor, shall make  
6 information about the program available on the department's publicly accessible  
7 website. The department shall refer any questions regarding the program to the  
8 relevant accredited Maine community college, college or university's financial aid  
9 office. The assessor shall provide to an accredited Maine community college, college  
10 or university information that is necessary to document a student's eligibility for the  
11 ~~educational opportunity student loan repayment~~ tax credit.

12           B. ~~A Maine resident who enrolls in an accredited Maine community college, college~~  
13 ~~or university who receives financial aid in the form of loans must have the opportunity~~  
14 ~~to participate in the program.~~ An accredited Maine community college, college or  
15 university shall, at a minimum, provide information about the program in financial aid  
16 award materials, entrance interviews, exit interviews, materials listing financial aid  
17 resources and, as appropriate, any promotional materials provided by state agencies, to  
18 the extent such contacts with students are already part of the accredited Maine  
19 community college, college or university's procedures.

20           C. ~~An accredited Maine community college, college or university must document for~~  
21 ~~the student information required for purposes of the educational opportunity tax credit,~~  
22 ~~including, once the student has earned the degree, the total principal of loans the student~~  
23 ~~received as part of that student's financial aid package related to course work completed~~  
24 ~~at the accredited Maine community college, college or university. The accredited~~  
25 ~~Maine community college, college or university shall provide an original or certified~~  
26 ~~copy to the student and shall retain a copy of the documentation in its files for at least~~  
27 ~~10 years after the student graduates.~~

28           **Sec. H-9. 20-A MRSA §12542, sub-§5**, as amended by PL 2013, c. 525, §13, is  
29 repealed.

30           **Sec. H-10. 20-A MRSA §12543**, as amended by PL 2009, c. 553, Pt. A, §16, is  
31 further amended to read:

32           **§12543. Effect on funding of higher education**

33           It is the intent of the Legislature that neither the existence of the program nor the  
34 benefits provided under the ~~educational opportunity student loan repayment~~ tax credit serve  
35 as justification to decrease other funds appropriated or allocated to accredited Maine  
36 community colleges, colleges or universities, including institutions in the Maine  
37 Community College System and the University of Maine System, or to other higher  
38 education programs.

39           **Sec. H-11. 20-A MRSA §12545**, as amended by PL 2021, c. 181, Pt. A, §1, is  
40 repealed.

41           **Sec. H-12. 36 MRSA §199-C, sub-§3**, as amended by PL 2021, c. 181, Pt. A, §3,  
42 is repealed.

1           **Sec. H-13. 36 MRSA §2535**, as enacted by PL 2017, c. 211, Pt. C, §1, is amended  
2 to read:

3           **§2535. Credit for educational opportunity**

4           A taxpayer is allowed a credit against the tax otherwise due under this chapter as  
5 determined under section 5217-D. The credit provided by this section, including any  
6 carryover of excess credit from prior years, may not be claimed for tax years beginning on  
7 or after January 1, 2022.

8           **Sec. H-14. 36 MRSA §5217-D, sub-§6** is enacted to read:

9           **6. Application.** Notwithstanding any provision of this section to the contrary, the  
10 credit provided by this section, including any carryover of excess credit from prior years,  
11 may not be claimed for tax years beginning on or after January 1, 2022.

12           **Sec. H-15. 36 MRSA §5217-E** is enacted to read:

13           **§5217-E. Student Loan Repayment Tax Credit**

14           **1. Definitions.** As used in this section, unless the context otherwise indicates, the  
15 following terms have the following meanings.

16           A. "Accredited community college, college or university" means an institution of  
17 higher education that is accredited by a regional accrediting association or by one of  
18 the specialized accrediting agencies recognized by the United States Secretary of  
19 Education.

20           B. "Earned income" has the same meaning as in the Code, Section 32(c)(2).

21           C. "Employer" has the same meaning as the term "employing unit," as defined in Title  
22 26, section 1043, subsection 10.

23           D. "Financial aid package" means financial aid obtained by a student for attendance at  
24 an accredited community college, college or university for an associate, bachelor's or  
25 graduate degree obtained by the student from an accredited community college, college  
26 or university after December 31, 2007. "Financial aid package" may include private  
27 loans or less than the full amount of loans under federal programs, depending on the  
28 practices of the accredited community college, college or university.

29           E. "Qualified individual" means an individual, including the spouse filing a joint return  
30 under section 5221 with the individual, who is eligible for the credit provided in this  
31 section. An individual is eligible for the credit if the individual:

32           (1) Obtained an associate, bachelor's or graduate degree from an accredited  
33 community college, college or university after December 31, 2007;

34           (2) During the taxable year was a resident individual as defined in section 5102,  
35 subsection 5; and

36           (3) During the taxable year had earned income of at least the state minimum wage,  
37 as set out in Title 26, section 664, subsection 1, as adjusted for cost-of-living  
38 increases, as determined on January 1st of the taxable year, multiplied by 936  
39 hours. The assessor may adopt rules reducing this amount if a portion of the  
40 taxable year falls within a disaster period. Rules adopted pursuant to this

1           subparagraph are routine technical rules pursuant to Title 5, chapter 375,  
2           subchapter 2-A.

3           F. "Regional accrediting association" means a regional accrediting association that is  
4           either:

5           (1) One of the United States accrediting associations or commissions that comprise  
6           the Council of Regional Accrediting Commissions or successor organization; or

7           (2) An accrediting association, commission or government entity not in the United  
8           States that is equivalent to an association or commission referred to in  
9           subparagraph (1) that is a reliable authority on the quality of the education or  
10           training provided by the institutions of higher education it accredits or charters and  
11           that applies standards substantially equivalent to those utilized by one of the United  
12           States accrediting associations or commissions that comprise the Council of  
13           Regional Accrediting Commissions or successor organization.

14           **2. Credit allowed.** For taxable years beginning on or after January 1, 2022, a qualified  
15           individual is allowed a refundable credit against the tax imposed by this Part in accordance  
16           with the provisions of this section. The credit, with respect to a qualified individual, is equal  
17           to the amount of loan payments made directly by the taxpayer to the lender during the  
18           taxable year plus the amount of any carryover allowed in accordance with paragraph C, up  
19           to a maximum of \$2,500. The credit is created to implement the Job Creation Through  
20           Educational Opportunity Program established under Title 20-A, chapter 428-C.

21           A. A qualified individual may claim a credit under this section based on loan payments  
22           made directly by the taxpayer to a relevant lender or lenders only with respect to loans  
23           that are part of the qualified individual's financial aid package and only with respect to  
24           loan payment amounts paid directly by the taxpayer during that part of the taxable year  
25           that the qualified individual was a resident individual. Refinanced loans or  
26           consolidated loans that are part of the qualified individual's financial aid package are  
27           eligible for the credit under this section if the refinanced loans or consolidated loans  
28           remain separate from other debt, but only in proportion to the portion of the loan  
29           payments that are otherwise eligible under this section.

30           B. Loans obtained from a person related to the qualified individual or from any person  
31           by reason of a loan under any qualified employer plan or under a contract referred to  
32           in the Code, Section 72(p)(5) do not qualify for the credit under this section. For  
33           purposes of this paragraph, a person is considered related to the qualified individual if  
34           that person meets the criteria listed in the Code, Section 267(b) or Section 707(b)(1).  
35           As used in this paragraph, "qualified employer plan" has the same meaning as in the  
36           Code, Section 72(p)(4).

37           C. For taxable years beginning on or after January 1, 2022 and before January 1, 2027,  
38           a qualified individual with unused carryover credits pursuant to section 5217-D,  
39           subsection 2, paragraph A from the credit for educational opportunity generated in the  
40           10 years from January 1, 2012 to December 31, 2021 may carry over and apply to the  
41           credit amount allowed pursuant to this section the portion, as reduced from year to  
42           year, of any unused credits.

43           D. A qualified individual may only receive a credit otherwise allowed pursuant to this  
44           section up to a total lifetime credit cap amount of \$25,000.



1 Governor. The amounts transferred are considered adjustments to appropriations. The  
2 Governor shall inform the Legislative Council and the Joint Standing Committee on  
3 Appropriations and Financial Affairs immediately upon such a transfer from the Reserve  
4 for General Fund Operating Capital. Any remaining balance in the COVID-19 response  
5 fund on July 1, 2023 must be transferred by the State Controller to the Reserve for General  
6 Fund Operating Capital. All amounts received as reimbursement from any funding source  
7 for expenses originally paid by the COVID-19 response fund, up to \$8,500,000, must be  
8 returned to the Reserve for General Fund Operating Capital in accordance with this section.

9 **PART L**

10 **Sec. L-1. COVID Pandemic Relief Payment Program Fund Other Special**  
11 **Revenue Funds account established.** The State Controller shall establish within the  
12 Department of Administrative and Financial Services the nonlapsing COVID Pandemic  
13 Relief Payment Program Fund Other Special Revenue Funds account, which is funded  
14 through a transfer from the available balance of the unappropriated surplus of the General  
15 Fund pursuant to section 2.

16 **Sec. L-2. Transfer from General Fund unappropriated surplus; COVID**  
17 **Pandemic Relief Payment Program Fund.** Notwithstanding any provision of law to  
18 the contrary, on or before June 30, 2022, the State Controller shall transfer \$729,300,000  
19 from the unappropriated surplus of the General Fund to the Department of Administrative  
20 and Financial Services, COVID Pandemic Relief Payment Program Fund Other Special  
21 Revenue Funds account for the purpose of providing payments to help eligible residents of  
22 the State to recover from economic effects of the pandemic related to coronavirus disease  
23 2019, referred to in this Part as "the COVID-19 pandemic." At the close of fiscal year  
24 2023-24, amounts remaining in the COVID Pandemic Relief Payment Program Fund Other  
25 Special Revenue Funds account must be transferred to the Maine Budget Stabilization  
26 Fund, established in the Maine Revised Statutes, Title 5, section 1532.

27 **Sec. L-3. COVID Pandemic Relief Payment Program established.** The  
28 COVID Pandemic Relief Payment Program is established to help residents of the State  
29 respond to the economic fallout of the COVID-19 pandemic and enable residents of the  
30 State to combat rising costs due to pandemic-induced inflation and supply chain effects.

31 **1. Definitions.** As used in this section, unless the context otherwise indicates, the  
32 following terms have the following meanings.

33 A. "Assessor" means the State Tax Assessor.

34 B. "Eligible resident of the State" means an individual who:

35 (1) Filed, by October 31, 2022, a Maine income tax return as a full-year resident  
36 of the State for the tax year;

37 (2) Has federal adjusted gross income for the tax year of less than:

38 (a) For individuals filing married joint returns or surviving spouses permitted  
39 to file a joint return, \$200,000;

40 (b) For an individual filing as a head of household, \$150,000;

41 (c) For a single individual, \$100,000; or

42 (d) For a married individual filing a separate return, \$100,000; and

1 (3) May not be claimed as a dependent on another taxpayer's return for the tax  
2 year.

3 C. "Fund" means the COVID Pandemic Relief Payment Program Fund Other Special  
4 Revenue Funds account established by the State Controller pursuant to section 1.

5 D. "Relief payment" means the relief payment determined pursuant to subsection 2.

6 E. "Tax year" means a tax year beginning on or after January 1, 2021 but not later than  
7 December 31, 2021.

8 Any other terms used in this section have the same meaning as when used in a comparable  
9 context in the Maine Revised Statutes, Title 36, Part 8 relating to Maine income taxes,  
10 unless different meanings are clearly required.

11 **2. COVID pandemic relief payment.** The assessor shall make relief payments in  
12 accordance with this subsection.

13 A. The assessor shall identify each eligible resident of the State.

14 B. Beginning as soon as administratively feasible but not later than December 31, 2022,  
15 the assessor shall make a relief payment of \$850 to each eligible resident of the State.  
16 Funds for the relief payments must come from the fund and, notwithstanding any law  
17 to the contrary, are not subject to setoff to debts owed to agencies of the State.

18 C. An individual who has not received a relief payment under paragraph B may provide  
19 documentation to the assessor by March 31, 2023 showing that the individual is an  
20 eligible resident of the State. The assessor shall review the documentation, determine  
21 if the individual is an eligible resident of the State and notify the individual of any  
22 adverse determination. This determination is final agency action not reviewable  
23 pursuant to the Maine Revised Statutes, Title 36, section 151.

24 D. By June 30, 2023, the assessor shall make a relief payment of \$850 to each eligible  
25 resident of the State determined eligible pursuant to paragraph C. Funds for the relief  
26 payments must come from the fund and, notwithstanding any law to the contrary, are  
27 not subject to setoff to debts owed to agencies of the State.

28 **Sec. L-4. State income tax subtraction modification.** For tax years beginning  
29 on or after January 1, 2022 but not later than December 31, 2023, in determining the taxable  
30 income of a resident individual, within the meaning of the Maine Revised Statutes, Title  
31 36, section 5122, federal adjusted gross income must be reduced by an amount equal to the  
32 relief payment received by the taxpayer pursuant to this Part, to the extent the payment is  
33 included in federal adjusted gross income for the taxable year.

34 **Sec. L-5. Designation as unclaimed property.** For purposes of the COVID  
35 Pandemic Relief Payment Program, relief payment checks that remain undeposited on  
36 January 1, 2024 are to be treated as unclaimed property, not subject to the notice and receipt  
37 provisions established in the Maine Revised Statutes, Title 33, section 2101 and the one-  
38 year dormancy period specified in Title 33, section 2061, as applied to such checks. The  
39 Treasurer of State shall use unclaimed property systems and networks to find the proper  
40 recipients of such checks as quickly as possible.

41 **PART M**

42 This Part left blank intentionally.

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**PART N**

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**PART O**

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**PART P**

**Sec. P-1. Transfer from General Fund unappropriated surplus; PFAS Reserve-Bureau of Agriculture.** Notwithstanding any provision of law to the contrary, on or before June 30, 2022, the State Controller shall transfer \$3,000,000 from the unappropriated surplus of the General Fund to the Department of Agriculture, Conservation and Forestry, PFAS Reserve-Bureau of Agriculture Other Special Revenue Funds account for the purposes of abating, cleaning up and mitigating threats or hazards posed by perfluoroalkyl and polyfluoroalkyl substances, or PFAS, contamination affecting agricultural producers in the State and the food supply, providing support to affected farms, supporting critical PFAS research and otherwise allowing for the department to strategically and effectively respond to PFAS concerns and issues as they arise.

**PART Q**

**Sec. Q-1. 2 MRSA §6, sub-§3,** as amended by PL 2021, c. 398, Pt. U, §1, is further amended to read:

**3. Range 89.** The salaries of the following state officials and employees are within salary range 89:

- Director, Bureau of General Services;
- Director, Bureau of Alcoholic Beverages and Lottery Operations;
- State Budget Officer;
- State Controller;
- Director, Bureau of Forestry;
- Director, Governor's Office of Policy Innovation and the Future;
- Director, Energy Resources Office;
- Director of Human Resources;
- Director, Bureau of Parks and Lands;
- Director of the Governor's Office of Communications;
- Director, Bureau of Agriculture, Food and Rural Resources;
- Director, Bureau of Resource Information and Land Use Planning; ~~and~~
- Director, Office of Marijuana Policy; and
- Executive Director, Office of Affordable Health Care.

**PART R**

**Sec. R-1. Transfer from General Fund unappropriated surplus; Victims' Compensation Fund.** Notwithstanding any provision of law to the contrary, on or

1 before June 30, 2022, the State Controller shall transfer \$750,000 from the unappropriated  
2 surplus of the General Fund to the Department of the Attorney General, Victims'  
3 Compensation Fund, Other Special Revenue Funds account to support financial  
4 reimbursement for losses suffered by victims of violent crime and their families and  
5 reimburse hospitals for sexual assault examinations.

6 **PART S**

7 **Sec. S-1. Transfer of Personal Services balances to All Other; Department**  
8 **of Corrections.** Notwithstanding any provision of law to the contrary, for fiscal years  
9 2021-22 and 2022-23 only, the Department of Corrections is authorized to transfer  
10 available balances of Personal Services appropriations and allocations in the Long Creek  
11 Youth Development Center program after all salary, benefit and other obligations are met  
12 to the All Other line category of the Long Creek Youth Development Center program for  
13 the purposes of funding juvenile community programs and services. These amounts may  
14 be transferred by financial order upon the recommendation of the State Budget Officer and  
15 approval of the Governor. These transfers are not considered adjustments to appropriations.

16 **PART T**

17 **Sec. T-1. Carrying provision; Department of Defense, Veterans and**  
18 **Emergency Management.** Notwithstanding any provision of law to the contrary, the  
19 State Controller shall carry forward any unexpended balance of the \$400,000 appropriated  
20 in Public Law 2021, chapter 398 in the All Other line category in the Department of  
21 Defense, Veterans and Emergency Management, Administration - Defense, Veterans and  
22 Emergency Management program, General Fund account at the end of fiscal year 2021-22  
23 to fiscal year 2022-23 to continue the environmental closure activity costs at the former  
24 Maine Military Authority site in Limestone.

25 **PART U**

26 **Sec. U-1. 5 MRSA §13056-J** is enacted to read:

27 **§13056-J. Housing Opportunity Program**

28 **1. Program established; administration.** The Housing Opportunity Program,  
29 referred to in this section as "the program," is established within the department to  
30 encourage and support the development of additional housing units in the State, including  
31 housing units that are affordable for low-income and moderate-income individuals and  
32 housing units targeted to community workforce housing needs. The department shall  
33 administer the program and provide technical and financial assistance to support  
34 communities implementing zoning and land use-related policies necessary to support  
35 increased housing development. The program must support regional approaches and  
36 municipal model ordinance development and encourage policies that support increased  
37 housing density, where feasible, to protect working lands and natural lands.

38 **2. Housing Opportunity Fund.** The Housing Opportunity Fund, referred to in this  
39 section as "the fund," is established as a fund within the department for the purpose of  
40 providing funds for the program. The fund consists of money appropriated to the fund by  
41 the Legislature and any funds received by the department for the purposes of the program.

42 A. The department shall solicit applications for grants from the fund through a  
43 competitive application process. Grants may be awarded to experienced service







1           **Sec. X-5. 4 MRSA §1604, sub-§18**, as amended by PL 2021, c. 398, Pt. SSSS, §5,  
2 is further amended to read:

3           **18. Lease or rent any land, buildings, structures, facilities or equipment.** To lease  
4 or rent any land, buildings, structures, facilities or equipment comprising all or a portion of  
5 a project, projects or part of any project for such amounts as the authority determines to the  
6 State or any agency, instrumentality or department of the State ~~or a career and technical~~  
7 ~~education center or career and technical education region~~ or by any branch of State  
8 Government or any related agency of state, county or local government ~~or a career and~~  
9 ~~technical education center or career and technical education region~~, to further the purposes  
10 of the Act, provided except that the obligation of the State or of any such agency,  
11 instrumentality, department or branch ~~or of a career and technical education center or career~~  
12 ~~and technical education region~~ to make any rental or other payments is considered  
13 executory only to the extent of money made available by the Legislature; and except that  
14 no liability on account of the state agency, instrumentality, department or branch ~~or career~~  
15 ~~and technical education center or career and technical education region~~ may be incurred by  
16 the State or any such agency, instrumentality, department or branch ~~or career and technical~~  
17 ~~education center or career and technical education region~~ beyond the money available for  
18 that purpose;

19           **Sec. X-6. 4 MRSA §1610-N**, as enacted by PL 2021, c. 398, Pt. SSSS, §6 and  
20 reallocated by RR 2021, c. 1, Pt. A, §2, is repealed.

21           **Sec. X-7. 30-A MRSA §5903, sub-§3-D** is enacted to read:

22           **3-D. Career and technical education center.** "Career and technical education  
23 center" has the same meaning as "center" in Title 20-A, section 8301-A, subsection 3.

24           **Sec. X-8. 30-A MRSA §5903, sub-§3-E** is enacted to read:

25           **3-E. Career and technical education region.** "Career and technical education  
26 region" has the same meaning as "region" in Title 20-A, section 8301-A, subsection 6.

27           **Sec. X-9. 30-A MRSA §5903, sub-§3-F** is enacted to read:

28           **3-F. Equipment purchases.** "Equipment purchases" means the purchase of new or  
29 updated equipment and any capital improvements necessary to use the new or updated  
30 equipment by career and technical education centers or career and technical education  
31 regions.

32           **Sec. X-10. 30-A MRSA §5953-G** is enacted to read:

33           **§5953-G. Additional securities; career and technical education centers and regions**

34           **1. Additional securities.** The bond bank may issue additional securities in an  
35 aggregate amount not to exceed \$20,000,000 for equipment purchases to career and  
36 technical education centers and career and technical education regions in accordance with  
37 this section, and the additional securities must be used for those purposes.

38           **2. Issuance.** The bond bank may not issue any additional securities pursuant to this  
39 section after June 30, 2024.

40           **3. Report.** The bond bank shall report to the joint standing committee of the  
41 Legislature having jurisdiction over education and cultural affairs upon the maturity of all  
42 bond proceeds pursuant to this section. The joint standing committee of the Legislature

1 having jurisdiction over education and cultural affairs may report out a bill to repeal this  
2 section and any related provisions of law upon receipt of that report.

3 **4. Department of Education application; criteria.** A career and technical education  
4 center or career and technical education region may submit an application for a project,  
5 projects or part of any project, as defined in Title 4, section 1603, subsection 7, to the  
6 Department of Education. The Department of Education shall establish criteria for the  
7 approval of any project, projects or part of any project. The Department of Education shall  
8 notify the bond bank of any approved project, projects or part of any project under this  
9 subsection.

10 **5. Debt service.** Debt service costs for bonds issued by the bond bank to career and  
11 technical education centers and career and technical education regions for equipment  
12 purchases pursuant to this section must be paid by the State. Debt service costs must be  
13 paid by the Commissioner of Education to the bond bank according to each career and  
14 technical education center's or career and technical education region's debt retirement  
15 schedule developed by the bond bank. All debt service costs must be paid by the  
16 Commissioner of Education to the bond bank 15 days prior to the date of the career and  
17 technical education center's or career and technical education region's next debt service  
18 cost payment as outlined in the career and technical education center's or career and  
19 technical education region's debt retirement schedule.

## PART Y

20  
21 **Sec. Y-1. 20-A MRSA §15698** is enacted to read:

### **§15698. Education Stabilization Fund**

22  
23 **1. Fund established.** The Education Stabilization Fund, referred to in this section as  
24 "the fund," is established as an Other Special Revenue Funds account for the purposes  
25 specified in this section.

26 **2. Nonlapsing.** Any unexpended balances in the fund may not lapse but must be  
27 carried forward.

28 **3. Fund purposes.** Allocations from the fund must be used to prevent any reduction  
29 in the state share percentage of the statewide adjusted total cost of the components of  
30 essential programs and services pursuant to section 15671, subsection 7, paragraph B that  
31 would otherwise result from insufficient General Fund appropriations or any other shortage  
32 of funds.

33 **4. Report by State Controller.** The State Controller shall report at least annually on  
34 the fund on or before the 2nd Friday in November to the joint standing committee of the  
35 Legislature having jurisdiction over appropriations and financial affairs and the joint  
36 standing committee of the Legislature having jurisdiction over education and cultural  
37 affairs. The report must summarize the status of and activity in the fund.

38 **5. Transfer for payments.** Notwithstanding any provision of law to the contrary, the  
39 State Controller shall transfer from the balance available in the fund an amount for essential  
40 programs and services payments to the department. Amounts transferred may be expended  
41 based on allotment established by financial order upon recommendation by the State  
42 Budget Officer and approval by the Governor. The amounts transferred are considered  
43 adjustments to allocations. The Governor shall inform the Legislative Council and the joint

1 standing committees of the Legislature having jurisdiction over appropriations and  
2 financial affairs and education matters immediately upon such a transfer from the fund.

3 **PART Z**

4 **Sec. Z-1. Transfer from General Fund unappropriated surplus; Efficiency**  
5 **Maine Trust.** Notwithstanding any provision of law to the contrary, on or before June  
6 30, 2022, the State Controller shall transfer \$3,500,000 from the unappropriated surplus of  
7 the General Fund to the Efficiency Maine Trust, Other Special Revenue Funds account to  
8 support electric vehicle rebate programs, including incentive programs.

9 **PART AA**

10 **Sec. AA-1. Transfer from General Fund unappropriated surplus to**  
11 **Department of Environmental Protection, Uncontrolled Sites Fund.**  
12 Notwithstanding any provision of law to the contrary, on or before June 30, 2022, the State  
13 Controller shall transfer \$3,200,000 from the unappropriated surplus of the General Fund  
14 to the Department of Environmental Protection, Uncontrolled Sites Fund, Other Special  
15 Revenue Funds account for the purpose of assisting laboratories in the State with equipment  
16 purchases and ancillary services, including, but not limited to, staffing costs and laboratory  
17 certification costs, that will increase capacity for sample testing and analysis of  
18 perfluoroalkyl and polyfluoroalkyl substances.

19 **Sec. AA-2. Segregation of funds transferred to the Department of**  
20 **Environmental Protection, Uncontrolled Sites Fund.** The Department of  
21 Environmental Protection shall establish within the Uncontrolled Sites Fund a segregated  
22 subsidiary account. The department shall deposit into the subsidiary account the amount  
23 transferred pursuant to section 1 of this Part and, in accordance with its authority under the  
24 Maine Revised Statutes, Title 38, chapter 13-B, may expend funds from that subsidiary  
25 account only for the purpose of assisting laboratories in the State with equipment purchases  
26 and ancillary services, including, but not limited to, staffing costs and laboratory  
27 certification costs, that will increase capacity for sample testing and analysis of  
28 perfluoroalkyl and polyfluoroalkyl substances.

29 **PART BB**

30 This Part left blank intentionally.

31 **PART CC**

32 **Sec. CC-1. 10 MRSA §1019, sub-§2, ¶D,** as amended by PL 2021, c. 483, Pt. FF,  
33 §1, is further amended to read:

34 D. Sign a statement of intent in a form acceptable to the authority to work as full-time  
35 nursing faculty in a nursing education program in the State for a minimum of ~~5~~ 3 years  
36 after acceptance into the nursing education loan repayment program.

37 **Sec. CC-2. 10 MRSA §1019, sub-§4,** as amended by PL 2021, c. 483, Pt. FF, §2,  
38 is further amended to read:

39 **4. Administration.** The nursing education loan repayment program and the nursing  
40 education loan repayment fund are administered by the authority. The authority shall repay  
41 the loan of an applicant who meets the criteria in subsection 2 in the amount of up to  
42 \$20,000 for a master's degree and up to \$40,000 for a doctoral degree. The authority may

1 adopt rules to carry out the purposes of this subchapter. Rules adopted pursuant to this  
2 subsection are ~~major substantive rules~~ routine technical rules pursuant to Title 5, chapter  
3 375, subchapter 2-A.

4 **Sec. CC-3. PL 2021, c. 483, Pt. H, §1** is amended to read:

5 **Sec. H-1. Maine Health Care Provider Loan Repayment Pilot Program.** The  
6 Finance Authority of Maine shall establish the Maine Health Care Provider Loan  
7 Repayment Pilot Program, referred to in this section as "the program," for certain health  
8 care professionals who commit to living and working in Maine for at least 3 years. Under  
9 the program, the authority shall pay up to \$25,000 per year and, in aggregate, the lesser of  
10 \$75,000 and 50% of the recipient's outstanding loan balance. The program terminates when  
11 the funds allocated pursuant to this Part to the Maine Health Care Provider Loan  
12 Repayment Program Fund established in the Maine Revised Statutes, Title 20-A, section  
13 12953 are fully expended or by December 31, ~~2024~~ 2026, whichever occurs first, unless  
14 other funding is made available to carry out the purpose of the program. Costs and expenses  
15 of maintaining, servicing and administering the Maine Health Care Provider Loan  
16 Repayment Program Fund and of administering the program may be paid out of amounts  
17 in the fund.

18 The authority shall adopt routine technical rules pursuant to the Maine Revised  
19 Statutes, Title 5, chapter 375, subchapter 2-A to carry out the purposes of the program,  
20 including application requirements and program eligibility.

21 **PART DD**

22 This Part left blank intentionally.

23 **PART EE**

24 **Sec. EE-1. 36 MRSA §2559**, as amended by PL 2021, c. 398, Pt. LL, §1 and Pt.  
25 VV, §4, is further amended to read:

26 **§2559. Application of revenues**

27 Revenues derived by the tax imposed by this chapter must be credited to a General  
28 Fund suspense account. On or before the last day of each month, the State Controller shall  
29 transfer a percentage of the revenues received by the State Tax Assessor during the  
30 preceding month pursuant to the tax imposed by section 2552, subsection 1, paragraphs A  
31 to F and L to the Local Government Fund as provided by Title 30-A, section 5681,  
32 subsection 5. The balance remaining in the General Fund suspense account must be  
33 transferred to service provider tax General Fund revenue. ~~Until July 1, 2022, on~~ On  
34 or before the 15th day of each month, the State Controller shall transfer all revenues received  
35 by the assessor during the preceding month pursuant to the tax imposed by section 2552,  
36 subsection 1, paragraphs G to J and M to the Medical Care Services Other Special Revenue  
37 Funds account, the Other Special Revenue Funds Mental Health Services - Community  
38 Medicaid program, the Medicaid Services - Adult Developmental Services program and  
39 the Office of Behavioral Health - Medicaid Seed program within the Department of Health  
40 and Human Services. ~~Beginning July 1, 2022, on or before the 15th day of each month,~~  
41 ~~the State Controller shall transfer all revenues received by the assessor during the preceding~~  
42 ~~month pursuant to the tax imposed by section 2552, subsection 1, paragraphs G to J and M~~  
43 ~~to the Medical Care Payments to Providers program, Other Special Revenue Funds~~  
44 ~~account.~~





1           **Sec. KK-1. Commission reestablished.** The Commission To Develop a Paid  
2 Family and Medical Leave Benefits Program, referred to in this Part as "the commission,"  
3 originally established in Resolve 2021, chapter 122, is reestablished.

4           **Sec. KK-2. Commission membership.** Notwithstanding Joint Rule 353, the  
5 commission consists of 12 voting members as follows:

6           1. Two members of the Senate appointed by the President of the Senate, including a  
7 member from each of the 2 parties holding the largest number of seats in the Legislature;

8           2. Two members of the House of Representatives appointed by the Speaker of the  
9 House, including a member from each of the 2 parties holding the largest number of seats  
10 in the Legislature;

11           3. Two members appointed by the President of the Senate as follows:

12           A. One member with expertise in issues affecting labor and independent contractors;  
13           and

14           B. One employer with more than 50 employees;

15           4. Three members appointed by the Speaker of the House as follows:

16           A. One member with expertise in issues related to family and medical leave benefits;

17           B. One employer with 50 or fewer employees; and

18           C. One member who is an employer in the hospitality industry;

19           5. Two members appointed by the Governor as follows:

20           A. One member with expertise in issues affecting maternity and postpartum care; and

21           B. One member with expertise in issues affecting elder care; and

22           6. The Commissioner of Labor or the commissioner's designee.

23           To the greatest extent practicable, the appointing authorities shall reappoint the persons  
24 they appointed to the Commission To Develop a Paid Family and Medical Leave Benefits  
25 Program under Resolve 2021, chapter 122.

26           **Sec. KK-3. Chairs.** The first-named Senate member is the Senate chair and the first-  
27 named House of Representatives member is the House chair of the commission.  
28 Notwithstanding Joint Rule 353, the chairs may appoint, as nonvoting members,  
29 individuals with expertise in paid family and medical leave, social insurance programs or  
30 related state infrastructure.

31           **Sec. KK-4. Appointments; convening of commission.** All appointments must  
32 be made no later than 30 days following the effective date of this Part. The appointing  
33 authorities shall notify the Executive Director of the Legislative Council once all  
34 appointments have been completed. After appointment of all members, the chairs shall call  
35 and convene the first meeting of the commission. If 30 days or more after the effective date  
36 of this Part a majority of but not all appointments have been made, the chairs may request  
37 authority and the Legislative Council may grant authority for the commission to meet and  
38 conduct its business.

39           **Sec. KK-5. Duties.** The commission shall:



1 sources and eligible federal funds. All money included in the fund must be used for the  
2 purposes set forth in this section.

3 **1. Fund purpose.** The purpose of the fund is to promote and encourage reading by  
4 children of this State and to develop a statewide initiative to provide age-appropriate books  
5 to children from birth to 5 years of age at their homes on a monthly basis.

6 **2. Match.** The fund must provide a 50% match of the necessary funds, if available, to  
7 support local partners in the provision of one book per month for registered children  
8 through the initiative described in subsection 1.

9 **3. Duties of State Librarian.** The State Librarian, or the State Librarian's designee,  
10 shall:

11 A. Manage the daily operations and provide oversight of the fund, including but not  
12 limited to establishing region-based programs throughout the State and advancing the  
13 programs to ensure enrollment growth, and administration of the 50% match from the  
14 fund for each program;

15 B. Develop, promote and coordinate a program to make potential donors aware of the  
16 opportunity to donate to the fund; and

17 C. Develop, promote and coordinate a program to make the public aware of the  
18 opportunity to register children to receive age-appropriate books on a monthly basis.  
19 To receive books on a monthly basis, a child must be no more than 5 years of age and  
20 have a residence in this State.

21 **Sec. LL-2. Report.** The State Librarian shall submit a report that includes updates  
22 on the implementation of the Imagination Library of Maine Fund under the Maine Revised  
23 Statutes, Title 27, section 10 and recommendations to the Governor and the joint standing  
24 committee of the Legislature having jurisdiction over education matters by January 31,  
25 2023.

26 **Sec. LL-3. Transfer from General Fund unappropriated surplus;**  
27 **Imagination Library of Maine Fund.** Notwithstanding any provision of law to the  
28 contrary, the State Controller shall transfer \$200,000 from the unappropriated surplus of  
29 the General Fund to the Imagination Library of Maine Fund, Other Special Revenue Funds  
30 account within the Maine State Library on or before June 30, 2022 to provide funding for  
31 the creation of the Imagination Library of Maine Fund under the Maine Revised Statutes,  
32 Title 27, section 10.

33 **PART MM**

34 **Sec. MM-1. P&SL 1941, c. 37, §2, 2nd ¶**, as amended by PL 2021, c. 398, Pt.  
35 DDDD, §1, is further amended to read:

36 The Maine Maritime Academy by action of its board may borrow money, not in excess  
37 of \$10,000,000 in the aggregate at any one time outstanding, make and issue negotiable  
38 notes, bonds and other evidences of indebtedness or obligations of the academy for the  
39 construction of dormitories, dining facilities, student union, and any other buildings and  
40 improvements, including land acquisition in connection therewith, and equipment and  
41 furnishings therefor, or in anticipation of appropriated state or federal funds, and secure the  
42 payment of such obligations or any part thereof by mortgaging its properties or pledging  
43 any part of its revenues, and do all other lawful things necessary and incidental to the

1 foregoing powers, except that the ~~portion~~ entire amount of any borrowing for which the  
2 related debt service is funded by an appropriation by the State, in whole or in part, or  
3 contractually committed to the Maine Maritime Academy from 3rd-party sources,  
4 including foundations, public-private partnership arrangements or donors, is not included  
5 in calculating the amount limitation in this paragraph. The Maine Maritime Academy may  
6 borrow money or accept grants from federal and state governments and agencies thereof  
7 and from any other sources, or both. Such construction must be under the supervision of  
8 the Bureau of General Services.

9 **PART NN**

10 **Sec. NN-1. 5 MRSA §17806, sub-§1, ¶A**, as amended by PL 2015, c. 334, §1, is  
11 further amended to read:

12 A. Except as provided in paragraphs A-1 ~~and~~ A-2; and A-3, whenever there is a  
13 percentage increase in the Consumer Price Index from July 1st to June 30th, the board  
14 shall automatically make an equal percentage increase in retirement benefits, beginning  
15 in September, up to a maximum annual increase of 3%. Effective July 1, 2011, the  
16 increase applies to that portion of the retirement benefit up to \$20,000, which amount  
17 must be indexed in subsequent years by the same percentage adjustments granted under  
18 ~~this paragraph and paragraph A-2 section. Effective July 1, 2022, the increase applies~~  
19 to that portion of the retirement benefit up to \$24,186.25, which amount must be  
20 indexed in subsequent years by the same percentage adjustments granted under this  
21 section.

22 **Sec. NN-2. 5 MRSA §17806, sub-§1, ¶A-3** is enacted to read:

23 A-3. For cost-of-living adjustments awarded in fiscal year 2021-22 only, the board  
24 shall automatically make a percentage increase in retirement benefits of 4.0%. The  
25 increase applies to that portion of the retirement benefit that would otherwise be subject  
26 to an increase under paragraph A.

27 **Sec. NN-3. Transfer from General Fund unappropriated surplus.**

28 Notwithstanding any provision of law to the contrary, on or before June 30, 2022, the State  
29 Controller shall transfer \$104,789,515 from the unappropriated surplus of the General Fund  
30 to the Retirement Allowance Fund within the Maine Public Employees Retirement System  
31 for the purpose of providing the resources to fund an additional cost-of-living increase of  
32 1.0% of the established 2021 maximum benefit subject to an increase and to establish the  
33 2022 maximum benefit subject to a cost-of-living increase as \$24,186.25 for retirees from  
34 the state-sponsored retirement plans. The additional 1.0% applies to retirement benefit  
35 payments, up to a maximum of \$22,947.11, for the one-year period ending August 31,  
36 2021. This additional increase applies to retirees who were eligible for a cost-of-living  
37 adjustment in September 2021. The additional increase made pursuant to this section is  
38 cumulative and is included in the calculation of future benefit adjustments.

39 **PART OO**

40 **Sec. OO-1. Transfer from General Fund unappropriated surplus; Maine**  
41 **Community College System Free Community College - 2 Enrollment Years**  
42 **program.** Notwithstanding any provision of law to the contrary, the State Controller shall  
43 transfer \$20,000,000 from the unappropriated surplus of the General Fund to the Maine  
44 Community College System Free Community College - 2 Enrollment Years program,

1 Other Special Revenue Funds account within the Maine Community College System on or  
2 before June 30, 2022 to provide 2 years of free community college for all eligible students.

3 **1. Eligibility.** For purposes of this Part, an eligible student is:

4 A. A high school graduate in the class of 2020, 2021 or 2022 who enrolls in a Maine  
5 community college in the fall of 2022;

6 B. A high school graduate in the class of 2023 who enrolls in a Maine community  
7 college in the fall of 2023;

8 C. A person who obtains the equivalent of a high school diploma in 2020, 2021 or  
9 2022 who enrolls in a Maine community college in the fall of 2022; or

10 D. A person who obtains the equivalent of a high school diploma in 2023 who enrolls  
11 in a Maine community college in the fall of 2023.

12 **2. Conditions.** In order to receive 2 years of free community college, an eligible student  
13 must:

14 A. Be enrolled in a community college full-time;

15 B. Pursue an associate degree or academic credential;

16 C. Live in the State at the time of enrollment in a community college and for the  
17 duration of that enrollment; and

18 D. Accept all available federal and state grants, scholarships and other sources of  
19 funding.

20 **Sec. OO-2. Reporting.** Notwithstanding any provision of law to the contrary, by  
21 October 1, 2022 and October 1, 2023 the Maine Community College System shall submit  
22 a report to the Governor and the joint standing committee of the Legislature having  
23 jurisdiction over education matters on the use and success of the program.

24 **PART PP**

25 **Sec. PP-1. Transfer from General Fund unappropriated surplus; Highway  
26 and Bridge Capital.** Notwithstanding any provision of law to the contrary, on or before  
27 June 30, 2022, the State Controller shall transfer \$50,000,000 from the unappropriated  
28 surplus of the General Fund to the Department of Transportation, Highway and Bridge  
29 Capital, Other Special Revenue Funds account for the purpose of supporting highway and  
30 bridge projects.

31 **PART QQ**

32 **Sec. QQ-1. 5 MRSA §947-B, sub-§1, ¶M,** as amended by PL 2021, c. 398, Pt. U,  
33 §3, is further amended to read:

34 M. Director, Legislative Affairs and Communications; ~~and~~

35 **Sec. QQ-2. 5 MRSA §947-B, sub-§1, ¶N,** as enacted by PL 2021, c. 398, Pt. U,  
36 §4, is amended to read:

37 N. Director, Office of Marijuana Policy; and

38 **Sec. QQ-3. 5 MRSA §947-B, sub-§1, ¶O** is enacted to read:

39 O. Director of Operations.

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**PART RR**

**Sec. RR-1. 22 MRSA §3737-A** is enacted to read:

**§3737-A. Early childhood educator workforce salary supplements**

The department shall develop and implement a system to provide salary supplements to child care providers and early childhood educators who provide direct services to children in a child care facility licensed under section 8301-A, subsection 2 or who are family child care providers licensed under section 8301-A, subsection 3. Any salary supplement funding provided by the department under this section to a child care facility or family child care provider must be paid by that child care facility or family child care provider in order to increase wages for any child care provider or early childhood educator who provides direct services to children.

Until June 30, 2023, a child care facility or family child care provider shall distribute salary supplements received under this section in the same amount to any child care provider or early childhood educator who provides direct services to children employed by the facility or provider. Beginning July 1, 2023, the department shall establish by rule and shall implement a tiered system for salary supplements under this section. The rules must provide, at a minimum, 3 tiers based on the education and experience levels of child care providers and early childhood educators. The 2nd tier must provide a salary supplement that is at least 50% greater than the first tier and the 3rd tier must provide a salary supplement that is at least 50% greater than the 2nd tier. Rules adopted under this section are routine technical rules pursuant to Title 5, chapter 375, subchapter 2-A.

**PART SS**

This Part left blank intentionally.

**PART TT**

**Sec. TT-1. 4 MRSA §1610-I**, as amended by PL 2021, c. 451, §1, is further amended to read:

**§1610-I. Additional securities; judicial branch**

Notwithstanding any limitation on the amount of securities that may be issued pursuant to section 1606, subsection 2, the authority may issue additional securities from time to time in an aggregate amount not to exceed \$95,600,000 outstanding at any one time for the purposes of paying the costs associated with the planning, purchasing, financing, acquiring, constructing, renovating, furnishing, equipping, improving, extending, enlarging and consolidating new and existing facilities and projects relating to the judicial branch in the counties of Oxford, Waldo and York, acquiring and improving property relating to the judicial branch in Hancock County, replacing and upgrading ventilation systems in facilities relating to the judicial branch in Presque Isle, Lewiston, Rockland, Skowhegan and West Bath and planning for other court facilities.

**PART UU**

**Sec. UU-1. Transfer from General Fund unappropriated surplus; Bureau of Policy and Management, Lobster Fisheries Litigation Fund.** Notwithstanding any provision of law to the contrary, on or before June 30, 2022, the State Controller shall transfer \$3,000,000 from the unappropriated surplus of the General Fund to the Department

1 of Marine Resources, Bureau of Policy and Management, Lobster Fisheries Litigation  
2 Fund, Other Special Revenue Funds account to support litigation costs in defense of the  
3 State's lobster fishery. At the close of fiscal year 2031-32, amounts remaining in the Bureau  
4 of Policy and Management, Lobster Fisheries Litigation Fund, Other Special Revenue  
5 Funds account must be transferred to the Maine Budget Stabilization Fund.

6 **PART VV**

7 **Sec. VV-1. 5 MRSA §131, sub-§2**, as enacted by PL 2019, c. 326, §1, is amended  
8 to read:

9 **2. Certain payments not immediate.** Notwithstanding subsection 1, payments from  
10 a department or agency of the State made to the State Treasury through the use of automated  
11 procedures, electronic processes and computer-driven technology must be deposited in the  
12 State Treasury in accordance with the requirements established in rules adopted by the  
13 Treasurer of State and the State Controller. The Treasurer of State and the State Controller  
14 shall adopt rules to implement this subsection, including rules outlining procedures for the  
15 use of automated procedures, electronic processes and computer-driven technology for the  
16 collection of these payments pursuant to this subsection. Rules adopted pursuant to this  
17 subsection may not waive prohibitions against deductions on account of salaries, fees,  
18 costs, charges, expenses, refunds, claims or demands of any description whatsoever. Rules  
19 adopted pursuant to this subsection are ~~major substantive rules as defined by section 8071~~  
20 routine technical rules as defined in chapter 375, subchapter 2-A.

21 **PART WW**

22 **Sec. WW-1. 30-A MRSA c. 201, sub-c. 3-C** is enacted to read:

23 **SUBCHAPTER 3-C**

24 **EMERGENCY HOUSING RELIEF**

25 **§4765. Emergency Housing Relief Fund and Program**

26 **1. Creation.** The Emergency Housing Relief Fund, referred to in this section as "the  
27 fund," is established within the Maine State Housing Authority. The fund may receive  
28 money from any available state, federal or private source. The fund may not lapse, but must  
29 be carried forward to carry out the purposes of this subchapter.

30 **2. Program.** The Emergency Housing Relief Fund Program, referred to in this section  
31 as "the program," is established within the Maine State Housing Authority.

32 **3. Uses of fund.** The fund may be used for short-term or long-term assistance under  
33 the program, which may include:

34 A. Providing rental assistance or appropriate housing for people experiencing  
35 homelessness who are staying in hotels as a short-term housing solution;

36 B. Supplementing or creating a program similar to the home investment partnerships  
37 program created pursuant to the federal American Rescue Plan Act of 2021 to purchase  
38 and convert appropriate buildings to housing to address the needs of people  
39 experiencing homelessness or facing other immediate housing needs;

1 C. Supplementing or enhancing other short-term rental assistance programs such as  
2 rapid rehousing services;

3 D. Creating supportive housing for people with disabilities, mental health challenges  
4 or substance use disorder using an approach that prioritizes providing permanent  
5 housing to people experiencing homelessness; and

6 E. Any other use that addresses housing emergencies in the State.

7 **4. Reporting.** Beginning February 1, 2023, the Maine State Housing Authority shall  
8 provide a quarterly report of expenditures from the fund and the goals and achievements of  
9 the program to the joint standing committee of the Legislature having jurisdiction over  
10 housing matters.

11 **Sec. WW-2. Transfer from General Fund unappropriated surplus;**  
12 **Emergency Housing Relief Fund.** Notwithstanding any provision of law to the  
13 contrary, on or before June 30, 2023, the State Controller shall transfer \$22,000,000 from  
14 the unappropriated surplus of the General Fund to the Maine State Housing Authority,  
15 Emergency Housing Relief Fund, Other Special Revenue Funds account to provide rental  
16 assistance, supplement or create other programs addressing the needs of people  
17 experiencing homelessness or facing other immediate housing needs, supplement other  
18 short-term rental assistance programs, create supportive housing for people with  
19 disabilities, mental health challenges or substance use disorder using an approach that  
20 prioritizes providing permanent housing to people experiencing homelessness and support  
21 other uses that address housing emergencies in the State.

22 **PART XX**

23 **Sec. XX-1. 5 MRSA §12004-I, sub-§2-I** is enacted to read:

24 **2-I.**

|                       |  |                             |               |
|-----------------------|--|-----------------------------|---------------|
| 25 <u>Agriculture</u> | <u>Advisory Committee on the Fund To</u> | <u>Legislative Per Diem</u> | <u>7 MRSA</u> |
| 26                    | <u>Address PFAS Contamination</u>        | <u>and Expenses for</u>     | <u>§320-L</u> |
| 27                    |  | <u>Legislators/Expenses</u> |               |
| 28                    |  | <u>Only for Other</u>       |               |
| 29                    |  | <u>Members</u>              |               |

30 **Sec. XX-2. 7 MRSA c. 10-D** is enacted to read:

31 **CHAPTER 10-D**

32 **FUND TO ADDRESS PFAS CONTAMINATION**

33 **§320-K. Fund To Address PFAS Contamination**

34 **1. Definitions.** As used in this chapter, unless the context otherwise indicates, the  
35 following terms have the following meanings.

36 A. "Advisory committee" means the Advisory Committee on the Fund To Address  
37 PFAS Contamination in section 320-L.

38 B. "Agricultural land" has the same meaning as in section 32, subsection 2.

1 C. "Commercial farm" means a farm that produces any farm product with the intent  
2 that the farm product be sold or otherwise disposed of to generate income.

3 D. "Farm product" has the same meaning as in section 52, subsection 3-A.

4 E. "Fund" means the Fund To Address PFAS Contamination established under  
5 subsection 2.

6 F. "Perfluoroalkyl and polyfluoroalkyl substances" or "PFAS" has the same meaning  
7 as in Title 32, section 1732, subsection 5-A.

8 G. "Septage" has the same meaning as in Title 38, section 1303-C, subsection 27.

9 H. "Sludge" has the same meaning as in Title 38, section 1303-C, subsection 28-A.

10 **2. Fund established.** The Fund To Address PFAS Contamination is established  
11 within the office of the commissioner as a nonlapsing account for the purposes specified in  
12 this chapter.

13 **3. Sources of the fund.** The fund is funded from money accepted by the commissioner  
14 or allocated or appropriated by the Legislature, including funds stipulated for deposit in the  
15 fund as part of the terms of settlement of legal actions relating to PFAS contamination  
16 against corporations, partnerships or individuals.

17 **4. Purposes.** Allocations from the fund may be made as determined by the department  
18 upon recommendation of the advisory committee and for the following purposes:

19 A. Monitoring the health of a person, and members of that person's household, whose  
20 agricultural land is found to be contaminated by PFAS;

21 B. Providing medical care to a person found to have blood levels of PFAS greater than  
22 the general population or health effects associated with exposure to PFAS;

23 C. Relocating a commercial farm when the agricultural land of the farm is found to be  
24 contaminated by PFAS;

25 D. Buying and selling agricultural land found to be contaminated by PFAS;

26 E. Investing in equipment, facilities and infrastructure to ensure that a commercial  
27 farm with land found to be contaminated by PFAS maintains profitability while the  
28 commercial farm transitions to an alternative cropping system or implements  
29 remediation strategies, technological adaptations, solar development or other  
30 modifications to its operations in response to PFAS contamination;

31 F. Assisting a commercial farm with land found to be contaminated by PFAS with  
32 developing enterprise budgets for alternative cropping systems, remediation strategies  
33 or technological adaptations or transitioning to alternative revenue streams, including  
34 but not limited to land use systems combining agricultural use of the land with solar  
35 energy production;

36 G. Providing short-term assistance to a person whose commercial farm is found to be  
37 contaminated by PFAS, including but not limited to income replacement and mortgage  
38 payments;

39 H. Evaluating the capacity of PFAS testing and data management in the State;

- 1           I. Conducting research that supports short-term farm management decisions and  
2           assesses future options for viable uses of agricultural land that has been contaminated  
3           with PFAS;
- 4           J. Conducting research that quantifies the impact of PFAS on commercial farms and  
5           agricultural communities in the State;
- 6           K. Conducting research on soil and water remediation systems and the viability of  
7           those systems for commercial farms;
- 8           L. Conducting research on alternative cropping systems, PFAS uptake of different  
9           crops, the use of livestock systems to mitigate exposure to and for remediation of PFAS  
10           and food safety criteria for food products;
- 11           M. Developing and implementing educational programs for landowners, including but  
12           not limited to determining best practices for informing residents about the potential of  
13           being near or on a site on which sludge or septage application was licensed or permitted  
14           by the State prior to 2019, and providing information and guidance on buying or selling  
15           agricultural lands that have had sludge or septage applied;
- 16           N. Long-term monitoring of PFAS contaminated sites and establishing a  
17           corresponding centralized data repository;
- 18           O. Establishing food safety criteria and guidance for farm products;
- 19           P. Assisting commercial farms and others in the agricultural sector not directly affected  
20           by PFAS contamination with marketing efforts whose branding and marketing may be  
21           affected by public perception of PFAS contamination in the State; and
- 22           Q. Regional planning with other states and the Federal Government to protect food  
23           supply and farmers in the State from out-of-state PFAS contamination.
- 24           **5. Administration.** The department shall administer the fund allocations in  
25           accordance with a plan that establishes funding priorities, administration and oversight and  
26           with the review and advice of the advisory committee. The department may contract for  
27           professional services to carry out the purposes of this section.
- 28           **6. Rules.** The department may adopt rules to implement this chapter. Rules adopted  
29           pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375,  
30           subchapter 2-A.
- 31           **7. Reports.** Beginning March 1, 2023, and annually thereafter, the department shall  
32           submit a report on the plan under subsection 5 and on the uses of the fund to the joint  
33           standing committees of the Legislature having jurisdiction over agriculture, conservation  
34           and forestry, environment and natural resources and health and human services matters.  
35           The report must include information on the status of carrying out the purposes of the fund  
36           as described in subsection 4, additional needs identified by the agricultural community,  
37           what funds have been disbursed from the fund and for what purpose those funds were  
38           disbursed. The report must include the activities of the advisory committee, including, but  
39           not limited to, the number of meetings held, a summary of each meeting and  
40           recommendations for legislation from the advisory committee.
- 41           **§320-L. Advisory Committee on the Fund To Address PFAS Contamination**

1           The Advisory Committee on the Fund To Address PFAS Contamination is established  
2 pursuant to Title 5, section 12004-I, subsection 2-I to make recommendations to the  
3 department regarding administration of the fund and to report to the Legislature. In order  
4 to develop recommendations for the department, the advisory committee may form  
5 working groups that include and seek input from subject matter experts from the public and  
6 private sectors to deliberate issues relating to the purposes of the fund as described in  
7 section 320-K, subsection 4, including, but not limited to, health monitoring, short-term  
8 financial aid for farmers, research priorities, solar siting, long-term environmental  
9 monitoring and land acquisition.

10           **1. Membership.** The advisory committee consists of:

11           A. Two members of the Senate, appointed by the President of the Senate, including  
12 one member of the party holding the largest number of seats in the Senate and one  
13 member of the party holding the 2nd largest number of seats in the Senate;

14           B. Two members of the House of Representatives, appointed by the Speaker of the  
15 House of Representatives, including one member of the party holding the largest  
16 number of seats in the House and one member of the party holding the 2nd largest  
17 number of seats in the House;

18           C. The commissioner or the commissioner's designee;

19           D. The Commissioner of Environmental Protection or the commissioner's designee;

20           E. The Commissioner of Health and Human Services or the commissioner's designee;

21           F. The dean of the Maine Agricultural and Forest Experiment Station at the University  
22 of Maine, College of Natural Sciences, Forestry, and Agriculture or the dean of the  
23 University of Maine Cooperative Extension, appointed by the President of the  
24 University of Maine;

25           G. One member of the public representing the financial sector and with expertise in  
26 agricultural finance and lending, appointed by the commissioner;

27           H. Five members of the public representing the agricultural sector, appointed by the  
28 commissioner; and

29           I. One member of the public with expertise in public health, appointed by the  
30 commissioner.

31           The 7 members of the public appointed by the commissioner serve on the advisory  
32 committee for terms of 3 years. Members may be appointed for consecutive terms.  
33 Members who are Legislators are appointed for the duration of the legislative terms of  
34 office for which they were appointed.

35           **2. Chairs.** The first-named Senate member is the Senate chair and the first-named  
36 House of Representatives member is the House chair of the advisory committee.

37           **3. Reports.** The advisory committee shall hold at least 2 public hearings annually to  
38 seek input from the public on efforts to meet the purposes of the fund. All proceedings of  
39 the advisory committee are public proceedings within the meaning of Title 1, chapter 13,  
40 subchapter 1. Notwithstanding Title 1, section 403, subsection 6, all records of proceedings  
41 of the advisory committee are public and subject to the requirements of Title 1, section 403,  
42 subsection 2. The advisory committee shall report to the joint standing committee of the

1 Legislature having jurisdiction over agricultural matters and the joint standing committee  
2 of the Legislature having jurisdiction over environmental matters annually, beginning  
3 March 1, 2023, on the input from subject matter experts under subsection 1 and members  
4 of the public on issues relating to the purposes and the use of the fund. The joint standing  
5 committee of the Legislature having jurisdiction over agricultural matters and the joint  
6 standing committee of the Legislature having jurisdiction over environmental matters may  
7 report out legislation related to each annual report to the Legislature in the session when  
8 the report is received.

9 **Sec. XX-3. Initial plan priorities; programs.** The Department of Agriculture,  
10 Conservation and Forestry, referred to in the section as "the department," shall develop and  
11 implement an initial plan that prioritizes funding and implementation of the following  
12 programs consistent with the purposes in the Maine Revised Statutes, Title 7, section  
13 320-K, subsection 4. The department shall seek public comment on a draft proposal before  
14 final adoption of the plan. For the purposes of this section, "PFAS," "commercial farm"  
15 and "agricultural land" have the same meanings as in Title 7, section 320-K, subsection 1.

16 1. The department shall establish a program as soon as practicable to provide short-  
17 term assistance to a person whose commercial farm is found to be contaminated by PFAS  
18 that may include income replacement and mortgage payments.

19 2. The department may establish a program to fund long-term assistance for  
20 commercial farms with agricultural land that is found to be contaminated by PFAS. The  
21 program must address a range of alternative strategies including assisting farmers with  
22 investing in equipment, facilities and infrastructure to maintain profitability during a  
23 transition to alternative cropping systems, remediation strategies, technological  
24 adaptations, solar development or other modifications to its operations; purchasing  
25 agricultural land found to be contaminated by PFAS; assisting farmers with renegotiating  
26 mortgages and lines of credit; and assisting farmers whose land is found to be contaminated  
27 by PFAS with purchasing of alternative land.

28 3. The department may establish, in coordination with the Department of Health and  
29 Human Services, Maine Center for Disease Control and Prevention, a PFAS medical  
30 monitoring and blood levels of PFAS testing program for persons whose drinking water or  
31 agricultural land is found to be contaminated by PFAS. If the department establishes a  
32 program under this subsection, the department may not require a person to show a present  
33 injury or disease to qualify for the program.

34 A. In accordance with rules adopted by the department under Title 7, section 320-K,  
35 subsection 6, the program may include payment by the department for annual testing  
36 of blood levels of PFAS and related services and diagnostic evaluations for an affected  
37 person who does not have sufficient health coverage for testing under this paragraph  
38 and related services. The program must allow the drawing of blood for the testing in a  
39 health care provider's office or by a laboratory. The program must allow a blood  
40 sample taken by a health care provider or laboratory to test for blood levels of PFAS  
41 to be sent to a facility approved by the Department of Health and Human Services.

42 B. The department may develop criteria for funding medical monitoring and health  
43 care for persons found to have blood levels of PFAS greater than the general population  
44 and when it is medically relevant to undergo periodic medical examination and health  
45 care.

1           **Sec. XX-4. Long-term plan for the administration of the funds.** In  
2 implementing the Fund To Address PFAS Contamination, under the Maine Revised  
3 Statutes, Title 7, section 320-K, the Department of Agriculture, Conservation and Forestry  
4 shall, with the advice of the Advisory Committee on the Fund To Address PFAS  
5 Contamination:

6           1. Review examples in other state, federal and international jurisdictions of  
7 compensatory, research or public health monitoring program parameters;

8           2. Consult with experts and participants in similar programs;

9           3. Consult with stakeholders affected by PFAS contamination by holding public  
10 hearings and receiving public comments;

11           4. Develop methods for determining parameters of the fund components, including,  
12 but not limited to, determining financial assistance offerings, evaluating agricultural land  
13 valuation, establishing research priorities and assessing research proposals and establishing  
14 the need for and scope of long-term health monitoring and land monitoring, and offer  
15 recommendations to alter the fund components;

16           5. Develop processes and criteria to be used to determine funding awards;

17           6. Create a time frame for the implementation of the fund and for the consideration of  
18 applications for fund programs and issuance of payments, including, but not limited to,  
19 land appraisals and income tax statements;

20           7. Recommend changes to the administration of the fund and corresponding programs  
21 to the Legislature, if necessary;

22           8. Establish rules in accordance with Title 7, section 320-K, subsection 6 to ensure  
23 that applicants for fund programs are able to participate in the process;

24           9. Assess where and how the fund would be best housed and operated within State  
25 Government in the future; and

26           10. Take into consideration recommendations, including suggested legislation, of the  
27 advisory committee.

28           **Sec. XX-5. Advisory committee to consider findings and**  
29 **recommendations.** By March 1, 2023, the Advisory Committee on the Fund To Address  
30 PFAS Contamination established in the Maine Revised Statutes, Title 7, section 320-L shall  
31 consider the Department of Agriculture, Conservation and Forestry February 4, 2022 report  
32 "Findings and Recommendations for a PFAS Study Plan Supporting L.D. 558" when  
33 developing advisory committee recommendations, including but not limited to funding for  
34 research, regarding administration of the Fund To Address PFAS Contamination.

35           **Sec. XX-6. Transfer to the Department of Agriculture, Conservation and**  
36 **Forestry, Office of the Commissioner program; on or before May 1, 2022.**  
37 Notwithstanding any provision of law to the contrary, on or before May 1, 2022, the State  
38 Controller shall transfer \$5,000,000 from the unappropriated surplus of the General Fund  
39 to the Department of Agriculture, Conservation and Forestry, Office of the Commissioner  
40 program, Fund To Address PFAS Contamination, Other Special Revenue Funds account  
41 for the purposes as provided under the Maine Revised Statutes, Title 7, section 320-K,  
42 subsection 4.





1 having jurisdiction over elections matters that includes a list of all election-related studies  
2 or reports issued by the Secretary of State after the date of the previous report as well as  
3 the following information regarding the most recent general election and all subsequent  
4 elections:

5 A. A summary of the election-related concerns received and logged under subsection  
6 2;

7 B. A summary of any post-election audits conducted;

8 C. A summary of any recounts conducted, including a description of any discrepancies  
9 in vote totals and explanations for discrepancies when available; and

10 D. Recommendations for remedying any problems identified in the election process at  
11 the state or local level.

12 **4. Rules.** The Secretary of State may adopt routine technical rules as defined in Title  
13 5, chapter 375, subchapter 2-A to carry out the purposes of this section.

14 **Sec. ZZ-2. 21-A MRSA §726** is enacted to read:

15 **§726. Post-election audits**

16 **1. Definition.** For purposes of this section, "eligible election" includes any contested  
17 election for state or federal office and any election on a statewide referendum question.

18 **2. Authority.** Beginning January 1, 2025, the Secretary of State may conduct post-  
19 election audits of selected eligible elections pursuant to this section.

20 **3. Post-election audit design.** Post-election audits must be conducted on the basis of  
21 statistical principles designed to limit the risk that certified election returns may produce  
22 an incorrect outcome. The risk limit must be established by the Secretary of State prior to  
23 each eligible election. Auditors shall visually examine each original, paper ballot selected  
24 for the audit and shall review the records documenting the chain of custody and secure  
25 storage of ballots as well as any additional documents identified by the Secretary of State  
26 by rule.

27 **4. Selection of elections to be audited.** Eligible elections to be audited must be  
28 selected in accordance with criteria established by the Secretary of State by rule.

29 **5. Public proceeding.** A post-election audit is a public proceeding as defined in Title  
30 1, section 402, subsection 2. Notwithstanding Title 1, section 403, the Secretary of State  
31 may limit the number of members of the public and representatives of the media who may  
32 attend if there is insufficient space and the presence of additional individuals would  
33 interfere with the conduct of the post-election audit. The public notice required by Title 1,  
34 section 406 must be provided at least 24 hours prior to the commencement of the post-  
35 election audit.

36 **6. Partisan political activities prohibited.** Staff in the Department of the Secretary  
37 of State who conduct a post-election audit pursuant to this section may not engage in  
38 partisan political activities that create an appearance of partiality with regard to an election  
39 administered by the department, including but not limited to making a contribution to a  
40 campaign, serving on a political action committee or campaign committee or soliciting  
41 votes in support of or in opposition to an issue or candidate appearing on a ballot.





1 Human Services shall establish within the Department of Health and Human Services a  
2 special projects manager position for the prevention of child abuse and neglect. The special  
3 projects manager shall:

4 1. Coordinate the organization of efforts within the department and across state  
5 agencies to prevent and reduce the incidence of child abuse and neglect;

6 2. Lead the development, implementation and oversight of a comprehensive statewide  
7 child abuse and neglect prevention plan;

8 3. Support the coordination of resources and activities across state agencies to  
9 strengthen and support families and reduce the likelihood of child abuse and neglect;

10 4. Work with community-based organizations to coordinate initiatives, programs and  
11 activities that prevent child abuse and neglect and foster understanding, appreciation and  
12 knowledge of diverse populations across state agencies and in the community in order to  
13 effectively prevent and address child abuse and neglect across diverse racial, economic and  
14 geographic populations; and

15 5. Engage with multiple stakeholders, including state agency leaders; the Director of  
16 the Office of Child and Family Services, the Director of the Maine Center for Disease  
17 Control and Prevention and the associate director of child welfare within the Department  
18 of Health and Human Services; child welfare district managers and caseworkers;  
19 community service providers; parents and kinship and resource families; and youth.

20 The Commissioner of Health and Human Services shall assign to the special projects  
21 manager additional duties and assignments based on the development and progression of  
22 the cross-agency statewide prevention plan and priorities of the commissioner related to  
23 the prevention of child abuse and neglect.

## 24 PART CCC

25 **Sec. CCC-1. 22 MRSA §3174-G, sub-§1, ¶B**, as repealed and replaced by PL  
26 2007, c. 695, Pt. C, §9, is amended to read:

27 B. An infant under one year of age when the infant's family income is equal to or below  
28 200% of the nonfarm income official poverty line, except that the department may  
29 adopt a rule that provides that infants in families with income over 185% and equal to  
30 or below ~~200%~~ 300% of the nonfarm income official poverty line who meet the  
31 eligibility requirements of the Cub Care program established under section 3174-T are  
32 eligible to participate in the Cub Care program instead of Medicaid. Rules adopted  
33 pursuant to this paragraph are routine technical rules as defined in Title 5, chapter 375,  
34 subchapter 2-A;

35 **Sec. CCC-2. 22 MRSA §3174-G, sub-§1, ¶D**, as repealed and replaced by PL  
36 2007, c. 695, Pt. C, §10, is amended to read:

37 D. A child one year of age or older and under 19 years of age when the child's family  
38 income is equal to or below 200% of the nonfarm income official poverty line, except  
39 that the department may adopt a rule that provides that children described in this  
40 paragraph in families with income over 150% and equal to or below ~~200%~~ 300% of  
41 the nonfarm income official poverty line who meet the eligibility requirements of the  
42 Cub Care program established under section 3174-T are eligible to participate in the

1 Cub Care program instead of Medicaid. Rules adopted pursuant to this paragraph are  
2 routine technical rules as defined in Title 5, chapter 375, subchapter 2-A;

3 **Sec. CCC-3. 22 MRSA §3174-T**, as amended by PL 2017, c. 284, Pt. SSSSSS, §1,  
4 is further amended to read:

5 **§3174-T. Cub Care program**

6 **1. Program established.** The Cub Care program is established to provide health  
7 coverage for low-income children who are ineligible for benefits under the Medicaid  
8 program and who meet the requirements of subsection 2 or 2-A. The purpose of the Cub  
9 Care program is to provide health coverage to as many children as possible within the fiscal  
10 constraints of the program budget and without forfeiting any federal funding that is  
11 available to the State for the State Children's Health Insurance Program through the federal  
12 Balanced Budget Act of 1997, Public Law 105-33, 111 Stat. 251, referred to in this section  
13 as the Balanced Budget Act of 1997.

14 **2. Eligibility; enrollment.** Health coverage under the Cub Care program is available  
15 to children under 19 years of age whose family income is above the eligibility level for  
16 Medicaid under section 3174-G and below the maximum eligibility level established under  
17 paragraphs A and B; and who meet the requirements set forth in paragraph C ~~and for whom~~  
18 ~~premiums are paid under subsection 5.~~

19 A. The maximum eligibility level, subject to adjustment by the commissioner under  
20 paragraph B, is ~~200%~~ 300% of the nonfarm income official poverty line.

21 B. If the commissioner has determined the fiscal status of the Cub Care program under  
22 subsection 8 and has determined that an adjustment in the maximum eligibility level is  
23 required under this paragraph, the commissioner shall adjust the maximum eligibility  
24 level in accordance with the requirements of this paragraph.

25 (1) The adjustment must accomplish the purposes of the Cub Care program set  
26 forth in subsection 1.

27 ~~(2) If Cub Care program expenditures are reasonably anticipated to exceed the~~  
28 ~~program budget, the commissioner shall lower the maximum eligibility level set in~~  
29 ~~paragraph A to the extent necessary to bring the program within the program~~  
30 ~~budget.~~

31 (3) If Cub Care program expenditures are reasonably anticipated to fall below the  
32 program budget, the commissioner shall raise the maximum eligibility level set in  
33 paragraph A to the extent necessary to provide coverage to as many children as  
34 possible within the fiscal constraints of the program budget. If Cub Care program  
35 expenditures are reasonably anticipated to exceed the program budget after raising  
36 the maximum eligibility level pursuant to this subparagraph, the commissioner  
37 may lower the maximum eligibility level to the level established in paragraph A.

38 (4) The commissioner shall give at least 30 days' notice of the proposed change in  
39 maximum eligibility level to the joint standing committee of the Legislature having  
40 jurisdiction over appropriations and financial affairs and the joint standing  
41 committee of the Legislature having jurisdiction over health and human services  
42 matters.

43 C. All children resident in the State are eligible except a child who:

- 1 (1) Is eligible for coverage under the Medicaid program;
- 2 (2) Is covered under a group health insurance plan or under health insurance, as
- 3 defined in Section 2791 of the federal Public Health Service Act, 42 United States
- 4 Code, Section 300gg(c) (Supp. 1997); or
- 5 (4) Is an inmate in a public institution or a patient in an institution for mental
- 6 diseases; ~~or,~~
- 7 ~~(5) Within the 3 months prior to application for coverage under the Cub Care~~
- 8 ~~program, was insured or otherwise provided coverage under an employer-based~~
- 9 ~~health plan for which the employer paid 50% or more of the cost for the child's~~
- 10 ~~coverage, except that this subparagraph does not apply if:~~
- 11 ~~(a) The cost to the employee of coverage for the family exceeds 10% of the~~
- 12 ~~family's income;~~
- 13 ~~(b) The parent lost coverage for the child because of a change in employment,~~
- 14 ~~termination of coverage under the Consolidated Omnibus Budget~~
- 15 ~~Reconciliation Act of 1985, COBRA, of the Employee Retirement Income~~
- 16 ~~Security Act of 1974, as amended, 29 United States Code, Sections 1161 to~~
- 17 ~~1168 (Supp. 1997) or termination for a reason not in the control of the~~
- 18 ~~employee; or~~
- 19 ~~(c) The department has determined that grounds exist for a good cause~~
- 20 ~~exception.~~
- 21 D. Notwithstanding changes in the maximum eligibility level determined under
- 22 paragraph B, the following requirements apply to enrollment and eligibility:
- 23 (1) Children must be enrolled for 12-month enrollment periods. Prior to the end
- 24 of each 12-month enrollment period the department shall redetermine eligibility
- 25 for continuing coverage; and
- 26 (2) Children of higher family income may not be covered unless children of lower
- 27 family income are also covered. This subparagraph may not be applied to
- 28 disqualify a child during the 12-month enrollment period. Children of higher
- 29 income may be disqualified at the end of the 12-month enrollment period if the
- 30 commissioner has lowered the maximum eligibility level under paragraph B.
- 31 E. Coverage under the Cub Care program may be purchased for children described in
- 32 subparagraphs (1) and (2) for a period of up to 18 months as provided in this paragraph
- 33 at a premium level that is revenue neutral and that covers the cost of the benefit and a
- 34 contribution toward administrative costs no greater than the maximum level allowable
- 35 under COBRA. The department shall adopt rules to implement this paragraph. The
- 36 following children are eligible to enroll under this paragraph:
- 37 (1) A child who is enrolled under paragraph A or B and whose family income at
- 38 the end of the child's 12-month enrollment term exceeds the maximum allowable
- 39 income set in that paragraph; and
- 40 (2) A child who is enrolled in the Medicaid program and whose family income
- 41 exceeds the limits of that program. The department shall terminate Medicaid
- 42 coverage for a child who enrolls in the Cub Care program under this subparagraph.

1            F. The department may not apply an asset test to a child or child's family when the  
2            child is otherwise eligible for the Cub Care program under this section.

3            **2-A. Persons 19 and 20 years of age.** Health coverage under the Cub Care program  
4            is available to a person 19 or 20 years of age whose family income is above the eligibility  
5            level for Medicaid under section 3174-G and below the maximum eligibility level  
6            established under subsection 2, paragraphs A and B and who meets the requirements set  
7            forth in subsection 2, paragraph C. All the requirements of eligibility, program  
8            administration, benefit delivery and outreach established in this section apply to persons  
9            19 and 20 years of age.

10           **3. Program administration; benefit design.** With the exception of ~~premium~~  
11           ~~payments under subsection 5~~ and any other requirements imposed under this section, the  
12           Cub Care program must be integrated with the Medicaid program and administered with it  
13           in one administrative structure within the department, with the same enrollment and  
14           eligibility processes, benefit package and outreach and in compliance with the same laws  
15           and policies as the Medicaid program, except when those laws and policies are inconsistent  
16           with this section and the Balanced Budget Act of 1997. The department shall adopt and  
17           promote a simplified eligibility form and eligibility process.

18           **4. Benefit delivery.** The Cub Care program must use, but is not limited to, the same  
19           benefit delivery system as the Medicaid program, providing benefits through the same  
20           health plans, contracting process and providers. Copayments and deductibles may not be  
21           charged for benefits provided under the program.

22           ~~**5. Premium payments.** Premiums must be paid in accordance with this subsection.~~

23           ~~A. Premiums must be paid at the beginning of each month for coverage for that month~~  
24           ~~according to the following scale:~~

25           ~~(1) Families with incomes between 150% and 160% of the federal nonfarm income~~  
26           ~~official poverty line pay premiums of 5% of the benefit cost per child, but not more~~  
27           ~~than 5% of the cost for 2 children;~~

28           ~~(2) Families with incomes between 160% and 170% of the federal nonfarm income~~  
29           ~~official poverty line pay premiums of 10% of the benefit cost per child, but not~~  
30           ~~more than 10% of the cost for 2 children;~~

31           ~~(3) Families with incomes between 170% and 185% of the federal nonfarm income~~  
32           ~~official poverty line must pay premiums of 15% of the benefit cost per child, but~~  
33           ~~not more than 15% of the cost for 2 children; and~~

34           ~~(4) Families with incomes between 185% and 200% of the federal nonfarm income~~  
35           ~~official poverty line must pay premiums of 20% of the benefit cost per child, but~~  
36           ~~not more than 20% of the cost for 2 children.~~

37           ~~B. When a premium is not paid at the beginning of a month, the department shall give~~  
38           ~~notice of nonpayment at that time and again at the beginning of the 6th month of the 6-~~  
39           ~~month enrollment period if the premium is still unpaid, and the department shall~~  
40           ~~provide an opportunity for a hearing and a grace period in which the premium may be~~  
41           ~~paid and no penalty will apply for the late payment. If a premium is not paid by the~~  
42           ~~end of the grace period, coverage must be terminated unless the department has~~  
43           ~~determined that waiver of premium is appropriate under paragraph D. The grace period~~  
44           ~~is determined according to this paragraph.~~

1                   (1) ~~If nonpayment is for the first, 2nd, 3rd, 4th or 5th month of the 6 month~~  
2                   ~~enrollment period, the grace period is equal to the remainder of the 6 month~~  
3                   ~~enrollment period.~~

4                   (2) ~~If nonpayment is for the 6th month of the 6 month enrollment period, the grace~~  
5                   ~~period is equal to 6 weeks.~~

6                   ~~C. A child whose coverage under the Cub Care program has been terminated for~~  
7                   ~~nonpayment of premium and who has received coverage for a month or longer without~~  
8                   ~~premium payment may not reenroll until after a waiting period that equals the number~~  
9                   ~~of months of coverage under the Cub Care program without premium payment, not to~~  
10                  ~~exceed 3 months.~~

11                  ~~D. The department shall adopt rules allowing waiver of premiums for good cause.~~

12                  **6. Incentives.** In the contracting process for the Cub Care program and the Medicaid  
13                  program, the department shall create incentives to reward health plans that contract with  
14                  school-based clinics, community health centers and other community-based programs.

15                  **7. Administrative costs.** The department shall budget 2% of the costs of the Cub Care  
16                  program for outreach activities. After the first 6 months of the program and to the extent  
17                  that the program budget allows, the department may expend up to 3% of the program  
18                  budget on activities to increase access to health care. ~~Administrative costs must include~~  
19                  ~~the cost of staff with experience in health policy administration equal to one full time~~  
20                  ~~equivalent position.~~ In addition, the department shall apply for additional federal funds  
21                  available for Medicaid outreach activities. The goal of outreach activities under this  
22                  subsection is to enroll 100% of children eligible for the Cub Care program or the  
23                  MaineCare program.

24                  **8. Quarterly determination of fiscal status; reports.** On a quarterly basis, the  
25                  commissioner shall determine the fiscal status of the Cub Care program, determine whether  
26                  an adjustment in maximum eligibility level is required under subsection 2, paragraph B and  
27                  report to the joint standing committee of the Legislature having jurisdiction over  
28                  appropriations and financial affairs and the joint standing committee of the Legislature  
29                  having jurisdiction over health and human services matters on the following matters:

30                  A. Enrollment approvals, denials, terminations, reenrollments, levels and projections.  
31                  With regard to denials, the department shall gather data from a statistically significant  
32                  sample and provide information on the income levels of children who are denied  
33                  eligibility due to family income level;

34                  B. Cub Care program expenditures, expenditure projections and fiscal status;

35                  C. Proposals for increasing or decreasing enrollment consistent with subsection 2,  
36                  paragraph B;

37                  D. Proposals for enhancing the Cub Care program;

38                  E. Any information the department has from the Cub Care program or from the Bureau  
39                  of Insurance or the Department of Labor on employer health coverage and insurance  
40                  coverage for low-income children;

41                  F. The use of and experience with the purchase option under subsection 2, paragraph  
42                  ~~D~~ E; and

1 G. Cub Care program administrative costs.

2 **9. Provisions applicable to federally recognized Indian tribes.** After consultation  
3 with federally recognized Indian nations, tribes or bands of Indians in the State, the  
4 commissioner shall adopt rules regarding eligibility and participation of children who are  
5 members of a nation, tribe or band, consistent with Title 30, section 6211, in order to best  
6 achieve the goal of providing access to health care for all qualifying children within  
7 program requirements, while using all available federal funds.

8 **10. Rulemaking.** The department shall adopt rules in accordance with Title 5, chapter  
9 375 as required to implement this section. Rules adopted pursuant to this subsection are  
10 routine technical rules as defined by Title 5, chapter 375, subchapter ~~H-A~~ 2-A.

11 **11. Cub Care drug rebate program.** Effective October 1, 1999, the department shall  
12 enter into a drug rebate agreement with each manufacturer of prescription drugs that results  
13 in a rebate equal to that which would be achieved under the federal Social Security Act,  
14 Section 1927.

15 ~~**12. Premium rate review; adjustment.** Effective July 1, 2004, the department shall~~  
16 ~~periodically evaluate the amount of premiums charged under this section to ensure that the~~  
17 ~~premiums charged reflect the most current benefit cost per child. The commissioner shall~~  
18 ~~adjust the premiums by rule. Rules adopted pursuant to this subsection are routine technical~~  
19 ~~rules as defined in Title 5, chapter 375, subchapter 2-A.~~

20 **Sec. CCC-4. Federal Medicaid waivers or state plan amendments; funding.**  
21 The Department of Health and Human Services shall establish coverage under the Maine  
22 Revised Statutes, Title 22, section 3174-T, subsection 2-A as of the effective date of this  
23 Part using state funds. The department may seek to acquire matching federal funds under  
24 the Medicaid program by submitting to the United States Department of Health and Human  
25 Services, Centers for Medicare and Medicaid Services any waivers or state plan  
26 amendments determined necessary.

27 **Sec. CCC-5. Federal funding for outreach activities.** The Department of  
28 Health and Human Services shall apply for federal grant funds available for use for  
29 outreach activities as required in the Maine Revised Statutes, Title 22, section 3174-T,  
30 subsection 7. These funds must be used to supplement the 2% funding and may not  
31 supplant that funding.

32 **Sec. CCC-6. Federal Medicaid waivers or state plan amendments;**  
33 **eligibility.** The Department of Health and Human Services shall submit to the United  
34 States Department of Health and Human Services, Centers for Medicare and Medicaid  
35 Services any waivers or state plan amendments determined necessary in order to  
36 accomplish the purposes of this Part, including but not limited to removing the requirement  
37 that premiums be paid and removing the requirement that children be subject to the 3-  
38 month waiting period for enrollment in the Cub Care program following the loss of health  
39 insurance or coverage under an employer-based plan.

40 **Sec. CCC-7. Contingent repeal.** The repeal of the Maine Revised Statutes, Title  
41 22, section 3174-T, subsection 2, paragraph C, subparagraph (5) and section 3174-T,  
42 subsections 5 and 12 takes effect only if the Department of Health and Human Services  
43 receives approval from the United States Department of Health and Human Services,  
44 Centers for Medicare and Medicaid Services to remove premium and waiting period

1 requirements for health coverage for low-income children under the Cub Care program  
2 established in Title 22, section 3174-T, subsection 1. The Commissioner of Health and  
3 Human Services, upon receipt of approval, shall notify the Secretary of State, the President  
4 of the Senate, the Speaker of the House of Representatives and the Revisor of Statutes that  
5 such approval has been received.

### 6 **PART DDD**

7 **Sec. DDD-1. 36 MRSA §5122, sub-§2, ¶M-2**, as amended by PL 2017, c. 170,  
8 Pt. H, §3, is further amended by amending subparagraph (2), division (d) to read:

9 (d) "Pension deduction amount" means ~~\$10,000;~~

10 (i) For tax years beginning prior to January 1, 2022, \$10,000;

11 (ii) For tax years beginning in 2022, \$25,000;

12 (iii) For tax years beginning in 2023, \$30,000; and

13 (iv) For tax years beginning on or after January 1, 2024, \$35,000.

14 **Sec. DDD-2. Application.** This Part applies to tax years beginning on or after  
15 January 1, 2022.

### 16 **PART EEE**

17 **Sec. EEE-1. Limited-period positions - Department of Labor, Employment**  
18 **Security Services.** Notwithstanding any provision of law to the contrary, 5 Accounting  
19 Specialist positions, 4 Claims Adjudicator positions, 7 Fraud Investigator positions, 11  
20 Unemployment Compensation Eligibility Agent positions and 2 Unemployment  
21 Compensation Team Leader positions within the Department of Labor, Employment  
22 Security Services program previously continued by Public Law 2021, chapter 29 are  
23 continued through June 8, 2025.

24 **Sec. EEE-2. Limited-period positions - Department of Labor, Employment**  
25 **Security Services.** Notwithstanding any provision of law to the contrary, 5 Accounting  
26 Associate II positions and 2 Secretary Associate Legal positions within the Department of  
27 Labor, Employment Security Services program previously continued by Public Law 2021,  
28 chapter 398 are continued through June 8, 2025.

### 29 **PART FFF**

30 **Sec. FFF-1. PL 2021, c. 29, Pt. K, §1** is amended as follows:

31 **Sec. K-1. Transfer from Liquor Operation Revenue Fund.** Notwithstanding  
32 the Maine Revised Statutes, Title 30-A, section 6054, subsection 4, or any other provision  
33 of law to the contrary, the Maine Municipal Bond Bank shall transfer \$20,000,000 during  
34 fiscal year 2021-22 and ~~\$20,000,000~~ \$56,000,000 during fiscal year 2022-23 from the  
35 Liquor Operation Revenue Fund, established in Title 30-A, section 6054, subsection 1, to  
36 the unappropriated surplus of the General Fund.

### 37 **PART GGG**

38 **Sec. GGG-1. Fiscal year 2021-22 year-end unappropriated surplus; 5th**  
39 **priority transfer to the Highway and Bridge Reserve Other Special Revenue**  
40 **Account.** Notwithstanding any provision of law to the contrary, at the close of the fiscal

1 year ending June 30, 2022, as the next priority after the transfers authorized pursuant to the  
2 Maine Revised Statutes, Title 5, sections 1507 and 1511, the transfer of \$2,500,000 for the  
3 Reserve for General Fund Operating Capital pursuant to Title 5, section 1536 and the  
4 transfers to the Retiree Health Insurance Internal Service Fund pursuant to Title 5, section  
5 1519 and after all required deductions of appropriations, budgeted financial commitments  
6 and adjustments considered necessary by the State Controller have been made, the State  
7 Controller shall transfer up to \$35,000,000 from the available balance of the unappropriated  
8 surplus of the General Fund to the Highway and Bridge Reserve Other Special Revenue  
9 Account.

10 **Sec. GGG-2. Fiscal year 2021-22 year-end unappropriated surplus; 6th**  
11 **priority transfer to the Education Stabilization Fund.** Notwithstanding any  
12 provision of law to the contrary, at the close of the fiscal year ending June 30, 2022, as the  
13 next priority after the transfers authorized pursuant to the Maine Revised Statutes, Title 5,  
14 sections 1507 and 1511, the transfer of \$2,500,000 for the Reserve for General Fund  
15 Operating Capital pursuant to Title 5, section 1536 and the transfers to the Retiree Health  
16 Insurance Internal Service Fund pursuant to Title 5, section 1519 and after all required  
17 deductions of appropriations, budgeted financial commitments and adjustments considered  
18 necessary by the State Controller and any transfers to the Highway and Bridge Reserve  
19 Other Special Revenue Account authorized in section 1 of this Part have been made, the  
20 State Controller shall transfer up to \$15,000,000 from the available balance of the  
21 unappropriated surplus of the General Fund to the Education Stabilization Fund established  
22 in Title 20-A, section 15698.

23 **Sec. GGG-3. Fiscal year 2021-22 year-end unappropriated surplus; 7th**  
24 **priority transfer to the Disaster Recovery Fund, Other Special Revenue Funds**  
25 **account.** Notwithstanding any provision of law to the contrary, at the close of the fiscal  
26 year ending June 30, 2022, as the next priority after the transfers authorized pursuant to the  
27 Maine Revised Statutes, Title 5, sections 1507 and 1511, the transfer of \$2,500,000 for the  
28 Reserve for General Fund Operating Capital pursuant to Title 5, section 1536 and the  
29 transfers to the Retiree Health Insurance Internal Service Fund pursuant to Title 5, section  
30 1519 and after all required deductions of appropriations, budgeted financial commitments  
31 and adjustments considered necessary by the State Controller and any transfers to the  
32 Highway and Bridge Reserve Other Special Revenue Account authorized in section 1 of  
33 this Part and any transfers to the Education Stabilization Fund authorized in section 2 of  
34 this Part have been made, the State Controller shall transfer up to \$3,300,000 from the  
35 available balance of the unappropriated surplus of the General Fund to the Disaster  
36 Recovery Fund, Other Special Revenue Funds account within the Department of Defense,  
37 Veterans and Emergency Management to fund the State's share of estimated disaster  
38 recovery costs.

39 **Sec. GGG-4. Fiscal year 2021-22 year-end unappropriated surplus;**  
40 **transfer from Highway and Bridge Capital program, Other Special Revenue**  
41 **Funds account to the Multimodal Transportation Fund, Other Special**  
42 **Revenue Funds account.** Notwithstanding any provision of law to the contrary, the  
43 State Controller shall transfer funds deposited in the Highway and Bridge Capital program,  
44 Other Special Revenue Funds account pursuant to the Maine Revised Statutes, Title 5,  
45 section 1536, subsection 3 at the close of fiscal year 2021-22 up to \$15,000,000 to the

1 Multimodal Transportation Fund, Other Special Revenue Funds account within the  
2 Department of Transportation no later than one week after the close of fiscal year 2021-22.

3 **PART HHH**

4 **Sec. HHH-1. Lapsed balances; Legislature, General Fund accounts.**

5 Notwithstanding any provision of law to the contrary, \$159,125 of unencumbered balance  
6 forward from the various program accounts and line categories in the Legislature, General  
7 Fund accounts, as specified by the Executive Director of the Legislative Council, lapses to  
8 the unappropriated surplus of the General Fund to offset the additional costs of a new  
9 position. By September 1, 2022, the Executive Director of the Legislative Council shall  
10 review the Legislature, General Fund accounts and notify the State Controller of the  
11 unencumbered balance forward amounts by account and line category totaling \$159,125  
12 that the State Controller shall lapse to the unappropriated surplus of the General Fund no  
13 later than June 30, 2023.

14 **PART III**

15 **Sec. III-1. Department of Health and Human Services; lapsed balances.**

16 Notwithstanding any provision of law to the contrary, \$38,000,000 of unencumbered  
17 balance forward from Department of Health and Human Services General Fund carrying  
18 accounts, All Other line category, excluding General Assistance - Reimbursement to Cities  
19 and Towns, lapses to the unappropriated surplus of the General Fund no later than June 30,  
20 2023.

21 **PART JJJ**

22 **Sec. JJJ-1. Behavioral health rate reform and opioid health home care.**

23 The Department of Health and Human Services shall use money appropriated under Part A to  
24 pay for costs related to the implementation of behavioral health rate reforms and to expand  
25 the opioid health home model to serve all MaineCare members with substance use disorder.  
26 The department shall implement this section in a manner consistent with the results of rate  
27 studies performed by the department.

28 **1. Eligibility expansion and rate adjustments.** The Department of Health and  
29 Human Services shall prioritize eligibility expansion under rule Chapter 101: MaineCare  
30 Benefits Manual, Chapter II, Section 93, Opioid Health Home Services, and the  
31 implementation of rate adjustments recommended in rate studies for the following:

- 32 A. Home and community treatment and outpatient therapy under rule Chapter 101:  
33 MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services;  
34 B. Assertive community treatment; and  
35 C. Targeted case management.

36 **2. Excess money.** The Department of Health and Human Services shall use money in  
37 excess of the amount needed to implement changes for eligibility expansion and rate  
38 adjustments for services prioritized under subsection 1 to implement other eligibility  
39 expansion or rate increases based on rate studies for other services in rule Chapter 101:  
40 MaineCare Benefits Manual, Chapter II, Sections 17, 28, 65 and 92 and behavioral health  
41 services delivered in schools, with priority given to crisis services.



1 without qualifying children and from 12% to 25% of the federal earned income tax credit  
2 for all other eligible individuals.

3 **PART F**

4 This Part increases the maximum property tax fairness credit for tax years beginning  
5 on or after January 1, 2022 from \$750 to \$1,000 for resident individuals under 65 years of  
6 age and from \$1,200 to \$1,500 for resident individuals 65 years of age and older.

7 **PART G**

8 This Part provides an income tax deduction for payments made directly to a lender on  
9 behalf of a taxpayer by a student loan repayment program funded by a nonprofit foundation  
10 and administered by the Finance Authority of Maine for residents of the State employed by  
11 a business located in the State. The deduction applies to tax years beginning on or after  
12 January 1, 2022.

13 **PART H**

14 This Part replaces the current credit for educational opportunity with a broader and  
15 simpler credit of up to \$2,500 for a qualified individual's repayment of student loans for  
16 taxable years beginning on or after January 1, 2022, while providing a \$25,000 lifetime  
17 credit cap for each qualified individual. Unused credit carryover amounts from the credit  
18 for educational opportunity in the Maine Revised Statutes, Title 36, section 5217-D may  
19 be claimed and applied to the new credit by a qualified individual for tax years beginning  
20 before January 1, 2027, subject to the annual credit limit of \$2,500. For a qualified  
21 individual whose tax liability during a taxable year beginning in 2019, 2020 or 2021 was  
22 reduced by the credit for educational opportunity or who received a refundable credit based  
23 on loans included in the financial aid package acquired to obtain a bachelor's degree or  
24 associate degree in science, technology, engineering or mathematics, the maximum  
25 allowable credit is \$3,500 for either the qualified individual's taxable year beginning in  
26 2022 or 2023, whichever year is elected by the qualified individual. This Part also repeals  
27 the insurance premiums tax credit for educational opportunity for tax years beginning on  
28 or after January 1, 2022.

29 **PART J**

30 This Part requires the transfer of \$6,500,000 in fiscal year 2021-22 from the  
31 unappropriated surplus of the General Fund to the Maine Military Reserve Fund to settle  
32 outstanding obligations of the Maine Military Authority.

33 **PART K**

34 This Part authorizes the State Controller to transfer up to \$8,500,000 from the Reserve  
35 for General Fund Operating Capital to a COVID-19 response fund. The funds may be  
36 expended based on allotment established by financial order approved by the State Budget  
37 Officer and the Governor. Any reimbursements received for expenses paid from these  
38 funds must be returned to the Reserve for General Fund Operating Capital. Any remaining  
39 balance in the COVID-19 response fund on July 1, 2023 must be transferred by the State  
40 Controller to the Reserve for General Fund Operating Capital.

41 **PART L**

42 This Part creates the COVID Pandemic Relief Payment Program to provide COVID-19  
43 pandemic relief payments to eligible residents of the State to help them recover from the

1 economic effects of the COVID-19 pandemic. To fund the program, this Part creates the  
2 COVID Pandemic Relief Payment Program Fund Other Special Revenue Funds account  
3 and transfers \$729,300,000 to the fund from the unappropriated surplus of the General  
4 Fund. The fund must be used for a payment of \$850 to each eligible resident of the State.

5 **PART P**

6 This Part requires the transfer of \$3,000,000 on or before June 30, 2022 from the  
7 unappropriated surplus of the General Fund to the Department of Agriculture, Conservation  
8 and Forestry, PFAS Reserve-Bureau of Agriculture Other Special Revenue Funds account  
9 to assist agricultural producers in the State that have been affected by PFAS contamination,  
10 to provide support to affected farms, to support critical PFAS research and to otherwise  
11 allow for the department to strategically and effectively respond to PFAS concerns and  
12 issues.

13 **PART Q**

14 This Part adds the Executive Director, Office of Affordable Health Care to the list of  
15 positions with salaries set by the Governor. The Office of Affordable Health Care was  
16 established in Public Law 2021, chapter 459, "An Act To Lower Health Care Costs through  
17 the Establishment of the Office of Affordable Health Care." Positions and funding for the  
18 office were created in Public Law 2021, chapter 484, "An Act To Clarify Funding for the  
19 Office of Affordable Health Care." Public Law 2021, chapter 459 created the executive  
20 director position and identified it as appointed but did not include it as a position with salary  
21 set by the Governor.

22 **PART R**

23 This Part requires the transfer of \$750,000 on or before June 30, 2022 from the  
24 unappropriated surplus of the General Fund to the Department of the Attorney General,  
25 Victims' Compensation Fund, Other Special Revenue Funds account to support the  
26 operations of the program. Revenues for the program declined during the pandemic. This  
27 funding will support financial reimbursement for losses suffered by victims of violent  
28 crime and their families and reimburse hospitals for sexual assault examinations.

29 **PART S**

30 This Part authorizes the Department of Corrections to transfer by financial order  
31 available Personal Services balances in the Long Creek Youth Development Center  
32 program, for fiscal years 2021-22 and 2022-23 only, in order to fund juvenile community  
33 programs and services.

34 **PART T**

35 This Part carries forward the remaining portion of one-time funding for environmental  
36 closure activity costs at the former Maine Military Authority site in Limestone appropriated  
37 in Public Law 2021, chapter 398.

38 **PART U**

39 This Part establishes the Housing Opportunity Program within the Department of  
40 Economic and Community Development to encourage and support the development of  
41 additional housing units in the State, including housing units that are affordable to low-  
42 income and moderate-income individuals and housing units targeted to community  
43 workforce housing needs.

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**PART V**

This Part requires the transfer of \$970,100 in fiscal year 2021-22 from the unappropriated surplus of the General Fund to the Administration - Economic and Community Development program, Other Special Revenue Funds account within the Department of Economic and Community Development to cover certain operating expenses associated with the Loring Development Authority of Maine. This Part also requires quarterly reporting by the Commissioner of Economic and Community Development on disbursements made from the account and on the programs for marketing and business attraction administered by the department on behalf of the Loring Development Authority of Maine.

**PART W**

This Part makes the following changes to several positions in the Department of Education:

1. The title of Director, Legislative Affairs is changed to Director of Policy and Government Affairs;
2. The Chief Innovation Officer is removed from the list of major policy-influencing positions, and the Associate Commissioner of Policy and Programs and the Associate Commissioner of Public Education are added as major policy-influencing positions; and
3. The Chief Innovation Officer and Chief of Staff and Operations are removed from the list of positions appointed by the Commissioner of Education, and the Associate Commissioner of Policy and Programs and the Associate Commissioner of Public Education are added as appointed positions.

**PART X**

This Part changes the authority to issue securities for equipment purchases for career and technical education centers and career and technical education regions from the Maine Governmental Facilities Authority to the Maine Municipal Bond Bank. The ability to access funds through this mechanism provides a limited alternative for career and technical education centers and regions to fund equipment purchases to better serve the State's students.

**PART Y**

This Part creates the Education Stabilization Fund and requires the transfer of balances from the fund to the Department of Education for essential programs and services payments. The fund provides resources to maintain budgeted levels of funding for essential programs and services should there otherwise be insufficient General Fund appropriations or any other shortage of funds.

**PART Z**

This Part requires the transfer of \$3,500,000 on or before June 30, 2022 from the unappropriated surplus of the General Fund to the Efficiency Maine Trust, Other Special Revenue Funds account to support electric vehicle rebate programs, including incentive programs.

**PART AA**

1 This Part directs the State Controller to transfer \$3,200,000 on or before June 30, 2022  
2 from the unappropriated surplus of the General Fund to the Department of Environmental  
3 Protection, Uncontrolled Sites Fund, Other Special Revenue Funds account to assist  
4 laboratories in the State with equipment purchases and ancillary services, including, but  
5 not limited to, staffing costs and laboratory certification costs, that will increase capacity  
6 for sample testing and analysis of perfluoroalkyl and polyfluoroalkyl substances and  
7 authorizes the department to spend those funds only for that purpose.

8 **PART CC**

9 This Part amends the law governing the nursing education loan repayment program by  
10 changing the required program commitment period from a minimum of 5 years to a  
11 minimum of 3 years and by making any program rules adopted routine technical rules  
12 instead of major substantive rules. This Part also extends the termination date of the Maine  
13 Health Care Provider Loan Repayment Pilot Program.

14 **PART EE**

15 This Part repeals the language associated with the consolidation of MaineCare-related  
16 programs and accounts approved in Public Law 2021, chapter 398.

17 **PART FF**

18 This Part:

19 1. Requires the Department of Health and Human Services to notify the joint standing  
20 committees of the Legislature having jurisdiction over appropriations and financial affairs  
21 and health and human services matters each time the department plans to transfer or expend  
22 any amount from the MaineCare Stabilization Fund or otherwise affect the balance in the  
23 fund;

24 2. Requires, whenever a proposal in a resolve or bill before the Legislature, including  
25 but not limited to a budget bill, affects the MaineCare Stabilization Fund, the joint standing  
26 committee of the Legislature having jurisdiction over the proposal to hold a public hearing  
27 and determine the level of support for the proposal among members of that committee and,  
28 if there is support among a majority of the members of the committee, to request the joint  
29 standing committee of the Legislature having jurisdiction over health and human services  
30 matters to review and evaluate the proposal as it pertains to the fund; and

31 3. Repeals Public Law 2019, chapter 343, Part BBBB, section 3, which authorized the  
32 transfer of up to \$29,000,000 from the MaineCare Stabilization Fund for MaineCare  
33 payments, and Public Law 2021, chapter 398, Part WW, section 2, which authorized the  
34 transfer from the balance available in the MaineCare Stabilization Fund for MaineCare  
35 payments.

36 **PART GG**

37 This Part authorizes the Department of Health and Human Services to transfer savings  
38 incurred from the increase in the Federal Medical Assistance Percentage per the federal  
39 American Rescue Plan Act of 2021, Public Law 117-2, Section 9817 from various General  
40 Fund MaineCare program accounts to Other Special Revenue Funds accounts in the  
41 Medical Care - Payments to Providers program and the Office of MaineCare Services  
42 program to be used for federally authorized purposes.

43 **PART HH**

1 This Part allows the Department of Health and Human Services to carry forward any  
2 unexpended balance of the \$1,335,770 in the Food Supplement Administration program  
3 appropriated in Public Law 2021, chapter 1 to meet reinvestment obligations for penalties  
4 incurred in the Supplemental Nutrition Assistance Program in 2019.

5 **PART II**

6 This Part transfers funds from the Inland Fisheries and Wildlife Carrying Balances -  
7 General Fund account to the Resource Management Services - Inland Fisheries and  
8 Wildlife program, General Fund account in fiscal year 2022-23 to provide matching funds  
9 for the construction of the Fryeburg shooting range.

10 **PART KK**

11 This Part reestablishes the Commission To Develop a Paid Family and Medical Leave  
12 Benefits Program, which was established in Resolve 2021, chapter 122, and requires the  
13 commission to submit a report for presentation to the First Regular Session of the 131st  
14 Legislature no later than November 2, 2022. It provides that funds appropriated or  
15 allocated pursuant to Resolve 2021, chapter 122 do not lapse but must be carried forward  
16 into the next fiscal year to be used for the purpose for which the funds were provided. It  
17 requires the appointing authorities, to the greatest extent practicable, to reappoint the  
18 persons they appointed to the former commission.

19 The Part requires the transfer of \$300,000 in fiscal year 2021-22 from the  
20 unappropriated surplus of the General Fund to the Legislature, Study Commissions -  
21 Funding Other Special Revenue Funds account to support the costs of contracting with an  
22 outside entity to conduct and complete an actuarial study as required for the commission.

23 **PART LL**

24 This Part requires the transfer of \$200,000 in fiscal year 2021-22 from the  
25 unappropriated surplus of the General Fund to the Imagination Library of Maine Fund,  
26 Other Special Revenue Funds account within the Maine State Library. The transfer  
27 provides funding for the creation of the Imagination Library of Maine Fund with a goal to  
28 promote and encourage reading by children of this State and to develop a statewide  
29 initiative to provide age-appropriate books to children from birth to 5 years of age at their  
30 homes on a monthly basis.

31 **PART MM**

32 This Part provides that the entire amount of any borrowing by the Maine Maritime  
33 Academy for which at least part of the related debt service will be funded by a commitment  
34 from the Legislature is excluded from the total amount limitation that applies to borrowing  
35 by the academy.

36 **PART NN**

37 This Part provides for an additional cost-of-living increase of 1.0% of the established  
38 2021 maximum benefit subject to an increase and establishes the 2022 maximum benefit  
39 subject to a cost-of-living increase as \$24,186.25 for retirees from the state-sponsored  
40 retirement plans. This Part requires the State Controller to transfer \$104,789,515 from the  
41 unappropriated surplus of the General Fund to the Retirement Allowance Fund within the  
42 Maine Public Employees Retirement System no later than June 30, 2022 to fund the  
43 provisions.

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**PART OO**

This Part requires the transfer of \$20,000,000 in fiscal year 2021-22 from the unappropriated surplus of the General Fund to the Maine Community College System Free Community College - 2 Enrollment Years program, Other Special Revenue Funds account. The funds will be used to provide 2 years of free community college for eligible students who graduate from high school in the classes of 2020, 2021, 2022 and 2023 or persons who obtain the equivalent of a high school diploma in 2020, 2021, 2022 or 2023, enroll in a Maine community college on a full-time basis, matriculate toward a degree or academic credential, live in the State and accept all other sources of funding. This Part also requires the Maine Community College System to report to the Governor and the Legislature on the use and success of the program.

**PART PP**

This Part requires a one-time transfer from the General Fund unappropriated surplus in fiscal year 2021-22 to the Highway and Bridge Capital, Other Special Revenue Funds account within the Department of Transportation to support highway and bridge projects.

**PART QQ**

This Part adds the Director of Operations as a major policy-influencing position within the Department of Administrative and Financial Services.

**PART RR**

This Part directs the Department of Health and Human Services to implement a system of salary supplements for child care providers and early childhood educators.

**PART TT**

This Part authorizes the judicial branch to use funds from securities issued by the Maine Governmental Facilities Authority to replace and upgrade ventilation systems in facilities relating to the judicial branch in Presque Isle, Lewiston, Rockland, Skowhegan and West Bath.

**PART UU**

This Part requires the transfer of \$3,000,000 on or before June 30, 2022 from the unappropriated surplus of the General Fund to the Department of Marine Resources, Bureau of Policy and Management, Lobster Fisheries Litigation Fund, Other Special Revenue Funds account to support litigation costs in defense of the State's lobster fishery. The department may use the one-time transfer to support the increase in legal services related to pending litigation in federal court regarding the protection of right whales and the authorization of the Maine lobster fishery by the National Oceanic and Atmospheric Administration, including supporting the department's intervenor status in 2 active cases. These funds will also ensure that the department has the resources in the event of other related cases that could be filed against the lobster fishery or the need to appeal any adverse decision. Any unused funds revert back to the Maine Budget Stabilization Fund on July 1, 2032.

**PART VV**

This Part allows the Treasurer of State and the State Controller to establish certain payment procedures through routine technical rules rather than major substantive rules.

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**PART WW**

This Part establishes the Emergency Housing Relief Fund Program within the Maine State Housing Authority and requires the transfer of \$22,000,000 on or before June 30, 2023 from the unappropriated surplus of the General Fund to the Maine State Housing Authority, Emergency Housing Relief Fund, Other Special Revenue Funds account. The funds may be used to provide rental assistance, supplement or create other programs addressing the needs of people experiencing homelessness or facing other immediate housing needs, supplement other short-term rental assistance programs, create supportive housing for people with disabilities, mental health challenges or substance use disorder using an approach that prioritizes providing permanent housing to people experiencing homelessness and support other uses to address housing emergencies in the State. The Maine State Housing Authority must provide quarterly reports of expenditures from the Emergency Housing Relief Fund and on the goals and achievements of the Emergency Housing Relief Fund Program to the joint standing committee of the Legislature having jurisdiction over housing matters.

**PART XX**

This Part establishes the Fund To Address PFAS Contamination within the Department of Agriculture, Conservation and Forestry and the corresponding Advisory Committee on the Fund To Address PFAS Contamination to make recommendations to the department regarding administration of the fund. It authorizes the department to allocate funds upon recommendation of the advisory committee and for certain purposes, including but not limited to monitoring the health of a person, and members of that person's household, whose agricultural land is found to be contaminated by perfluoroalkyl and polyfluoroalkyl substances, or PFAS; buying and selling agricultural land found to be contaminated by PFAS; conducting research; funding for educational programs; and long-term monitoring of contaminated sites and establishing a corresponding centralized data repository.

This Part also authorizes the advisory committee to form working groups that include and seek input from subject matter experts from the public and private sectors to deliberate issues relating to the purposes of the fund, including but not limited to health monitoring, short-term financial aid for farmers, research priorities, solar siting, long-term environmental monitoring and land acquisition. It also requires the advisory committee to hold at least 2 public hearings annually to seek input from the public on efforts to meet the purposes of the fund. The advisory committee is required to submit a report to the joint standing committee of the Legislature having jurisdiction over agricultural matters and the joint standing committee of the Legislature having jurisdiction over environmental matters annually on input from subject matter experts and members of the public on issues relating to purposes and uses of the fund.

This Part directs the department to develop and implement an initial plan that prioritizes funding and a long-term plan for the administration of the funds.

This Part requires the department to submit an annual report to the Legislature that includes the status of meeting the purposes of the fund, additional needs identified by the agricultural community, what funds have been disbursed and for what purpose and an update on the functional status of the advisory committee.

This Part provides one-time funding of \$60,000,000 to address PFAS contamination on agricultural land in the State.

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**PART YY**

This Part eliminates the Tick Laboratory and Pest Management Fund by repealing the Maine Revised Statutes, Title 7, chapter 419 and the corresponding pesticide container fee in Title 36, chapter 725. This Part also eliminates executed unallocated law directing the University of Maine at Orono to begin a study of browntail moths. This Part requires disbursement by the State Controller of the remaining funds in the Tick Laboratory and Pest Management Fund, Other Special Revenue Funds account consistent with the disbursements previously required in chapter 419.

**PART ZZ**

This Part requires the Secretary of State to produce and publicly disseminate a guide to election procedures, develop and conduct a training program for new municipal clerks and implement a system for collecting and logging concerns from members of the public regarding the conduct of elections.

This Part also requires the Secretary of State to design and conduct a risk-limiting pilot post-election audit after the November 2024 general election. The Part also requires the Secretary of State to conduct post-election audits beginning January 1, 2025 on eligible elections that are selected by the Secretary of State for audit according to criteria established by rule and to submit a report on the pilot post-election audit to the joint standing committee of the Legislature having jurisdiction over elections matters by February 1, 2025.

**PART AAA**

This Part changes the legislative goal from ensuring that children on Medicaid have access to the same level of services as children with private dental insurance to ensuring that all children in the State with Medicaid receive at least one annual preventive dental visit. It also requires the Department of Health and Human Services to provide preventive oral health services through the Maine Center for Disease Control and Prevention in all schools in the State. The Part requires the department to include in its annual report on dental services to children under the MaineCare Program the status of preventive oral health services provided in schools and methods for maximization of Medicaid funding as permitted by federal law for oral health staff positions and school-based oral health services. The date of the annual report is changed from February 15th to December 31st of each year.

The Part requires the department to expand the preventive oral health services provided in schools through the school oral health program of the Maine Center for Disease Control and Prevention to all schools in the State on a rolling basis by January 1, 2025.

The Part also requires the department to begin a pilot project for an oral health value-based payment model within the MaineCare program that includes prevention, early intervention, disease management and care coordination services for oral health services delivered in schools and early child care settings. The pilot project must be in place by July 1, 2023 and last no less than 24 months. The department is required to submit a report to the joint standing committee of the Legislature having jurisdiction over health and human services matters on the results of the pilot project.

**PART BBB**

This Part does the following.



1 This Part continues certain limited-period positions in the Department of Labor,  
2 Employment Security Services program previously continued in Public Law 2021, chapter  
3 29 and Public Law 2021, chapter 398 through June 8, 2025.

4 **PART FFF**

5 This Part amends Public Law 2021, chapter 29, Part K, section 1 to increase from  
6 \$20,000,000 to \$56,000,000 the amount the Maine Municipal Bond Bank must transfer in  
7 fiscal year 2022-23 from the Liquor Operation Revenue Fund to the unappropriated surplus  
8 of the General Fund.

9 **PART GGG**

10 This Part requires the State Controller, at the close of fiscal year 2021-22 only, to make  
11 year-end transfers from the unappropriated surplus of the General Fund after all transfers  
12 are made pursuant to statute as follows and in order of priority: a \$35,000,000 transfer to  
13 the Highway and Bridge Reserve Other Special Revenue Account, a \$15,000,000 transfer  
14 to the Education Stabilization Fund and a \$3,300,000 transfer to the Disaster Recovery  
15 Fund, Other Special Revenue Funds account. This Part also requires the transfer of up to  
16 \$15,000,000 of the funds received from the 20% transfer of remaining funds after all fixed  
17 transfers pursuant to statute and the one-time fixed transfers in this Part to the Multimodal  
18 Transportation Fund, Other Special Revenue Funds account in fiscal year 2021-22 only.

19 **PART HHH**

20 This Part directs the State Controller to lapse \$159,125 from various program accounts  
21 and line categories to the unappropriated surplus of the General Fund to offset the cost of  
22 a new position.

23 **PART III**

24 This Part provides that a certain unencumbered balance forward in the Department of  
25 Health and Human Services General Fund carrying accounts, All Other line category,  
26 excluding General Assistance - Reimbursement to Cities and Towns, lapses to the  
27 unappropriated surplus of the General Fund no later than June 30, 2023.

28 **PART JJJ**

29 This Part requires the Department of Health and Human Services to use money  
30 appropriated under Part A to pay for costs related to the implementation of behavioral  
31 health rate reforms, consistent with the results of rate studies, and to expand the opioid  
32 health home model to serve all MaineCare members with substance use disorder. It requires  
33 the department to prioritize the implementation of certain rate adjustments. It requires the  
34 department to use appropriated money in excess of the amount needed to implement the  
35 prioritized rate adjustments for other eligibility expansion or rate increases based on rate  
36 studies. It requires the department to submit a report to the Legislature on the timeline and  
37 progress toward performing the rate studies and finalizing and implementing the rate  
38 studies.

39 **FISCAL NOTE REQUIRED**

40 **(See attached)**